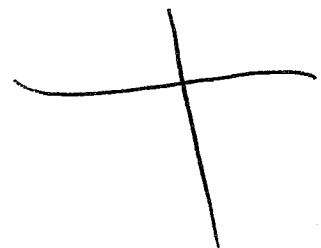


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**GOVERNMENT OF PAKISTAN  
PLANNING COMMISSION**



**DETAILED  
ANNUAL PLAN  
1991-92**

**ISLAMABAD**  
December, 1991

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## INTRODUCTION

The Annual Plan 1991-92 was released by the Planning and Development Division in May, 1991. The Plan included the Economic Framework and broad details of the Public Sector Development Programme (PSDP). The main features of sectoral priorities and programmes to be implemented during 1991-92 were also highlighted.

2. The Detailed Annual Plan 1991-92 is an elaboration of the earlier version and contains details not earlier available and, thus, could not be used in the document dealing with the essential strategy of the Plan. The present document also includes recent data and provides a detailed review of the financial and physical progress during 1990-91 and programmes for 1991-92 in all sectors, both public and private. The document is for official use but is neither classified nor confidential.

**PART-I**  
**ECONOMIC FRAMEWORK**

## CHAPTER-1 PAST PERFORMANCE AND FUTURE PROSPECTS

### Review of Annual Plan, 1990-91

#### Economic Growth

The growth strategy of the Plan was formulated keeping in view the broad objectives of the medium terms adjustment and structural reforms programme initiated in 1989. The provisional national accounts, the balance of payments, fiscal and monetary data revealed that despite internal and external difficulties, the level achieved by most of the macro-economic variables were close to the Plan target. The GDP in 1990-91 rose by 5.6 per cent, close to the target of 5.5 per cent and against 4.6 per cent achieved in the preceding year. The contribution to GDP growth, without change in their relative share of last year, was evenly shared by both the commodity and services producing sectors, where each grew by 5.5 per cent. Though, the GDP's real growth was on target, its nominal growth of 16.9 per cent against the Plan target of 12.8 per cent had reflected a higher increase in GDP deflator of 10.7 per cent, compared to 7 per cent envisaged in the Plan. Investment accounted for 18.3 per cent of GDP whereas 78 per cent of the investment was financed through national savings. The gap in the balance of trade was reduced further as the volume of exports increased to a record level of \$ 5.8 billion.

#### Sectoral Performance

##### Agriculture:

1.2 Value added in agriculture sector, grew by 5.1 per cent compared to last year's rate of 2.7 per cent. The growth was mainly contributed by the major crops, which grew by 5.8 per cent against a target of 4.5 per cent. The higher growth rate of major crops was achieved against the previous year's zero growth. Further, growth spectrum was also narrowly based. Except raw cotton which recorded out-put at 9.61 million bales, showing 12.3 per cent growth due to price incentives and adoption of modern technology, the production of all other crops not only remained below the targets, but also ended up close to the levels achieved during 1989-90.

1.3. The components of the minor crops had shown mixed growth. Gram, barley and oilseed compared to last year output had recorded positive growth, whereas output of potato, onion, jowar and bajra had declined. Compared to the targets, production of all minor crops, except barley, could not attain the projected level.

1.4 Apart from, favourable weather and support price policy, supply of key inputs such as water, credit and pesticides were some of the important factors which had led to this growth. However, supply of high quality seed in all the provinces other than Punjab remained short. The supply of fertilizer to remote area in general and particularly availability of DAP was inadequate.

1.5 While the targets set for major livestock products had been attained, shortfall of 18.5 per cent in the poultry meat had been observed. However, compared to last year's level of output, improvement was recorded in the production of poultry meat (15.3%), eggs (7.5%), mutton (6.9%), hair (5.7%), wool (5.6%) and beef (5.2%). The growth in output of forestry sub-sector had exceeded the target, whereas some shortfall had been witnessed in the fishery sub sector. The actual production of crops and livestock products and their targets for 1991-92 are shown in Statistical Appendix Table 1.1.

### **Mining & Quarrying:**

1.6 The performance of mining and quarrying sector was satisfactory. The value added rose by 9.5 per cent as compared with the envisaged Plan target of 5.7 per cent and 9.3 per cent recorded during 1989-90. Crude oil and gas account for about 50% in the mining sector. In absolute terms, the domestic extraction of oil increased from 53.1 thousand (bpd) to 64.3 thousand (bpd) whereas the extraction of gas increased from 1369 MMCFD to 1460 MMCFD. Four new discoveries of oil and gas at Dhumrakhi, Gorwar, Rawalpindi and Gujar Khan areas were made during the year. By achieving 84.5 per cent of target, 4,388 million tonnes of coal was also produced.

### **Manufacturing:**

1.7 The growth rate in the manufacturing sector, as a whole remained at the previous year's level of 5.7 per cent sliding down the target of 7.7 per cent by two percentage points which was considered a setback in the wake of the incentives package offered by the Government. The growth in Large-scale manufacturing also remained at the preceding year's level of 4.7 per cent. However, performance of small scale manufacturing in terms of 8.4 per cent growth was on target.

1.8 According to the provisional estimates, production level of billets increased by 66.5 per cent, followed by paper and borad 54.9 per cent, petroleum products 8.6 per cent, cotton yarn 16.6 per cent, caustic soda 8.2 per cent, electric motors 6.9 per cent, HQCR sheets 1.6 per cent and fertilizer (N) 1.5 per cent. All other industries including sugar, vegetable ghee, cement, soda ash, cotton cloth, trucks/buses, cars, bicycles, transformers and cigarettes etc, fell short of the target.

1.9 The Public sector allocation for industry amounted to Rs 3.9 billion of which 98 per cent could be utilized during the year. Nevertheless, the response of the private sector was encouraging as private investment at Rs 33.7 billion surpassed the target by 7.7 per cent.

1.10 Despite a few visible supply and demand constraints in some components of industry, its lackluster performance can no longer be ignored. The sustainability of its growth in the presence of a host of investment and export incentives and other policy reforms requires deeper analysis

**Construction:**

1.11 The construction sector grew by 4.6 per cent, compared to the Plan target of 5.6 per cent and growth of 3.1 per cent achieved during 1989-90. Besides, the normal programmes, the construction of farm-to-market roads sponsored by Asian Development Bank and of general roads in Sind with the USAID financing, the various housing schemes initiated to increase the housing stock, expansion in utility lines in the wake of village electrification, and expansion of telephones programmes are some of the activities in the construction sector contributing to its growth.

**Electricity and Gas Distribution:**

1.12 Value added in electricity and gas distribution recorded a growth of 9.9 per cent against the Plan target of 7.8 per cent. The growth can be attributed to addition in the installed capacity and improvement in the transmission and distribution systems of both electricity and gas. The upward adjustments in the prices of electricity and gas during July, 1990 and April, 1991 also helped in stimulating the growth. During the year, 1040 MW were added to the installed capacity which almost reached the targeted 1058 MW during the year. The energy generation has been estimated at 42825 GWH (target, 42973 GWH) and in all about 1987 villages (target, 1835) were electrified. Natural gas to the tune of 1460 MMCFD (target, 1391 MMCFD) was extracted. However, only 20 wells out of planned 34, could be drilled upto May, 1991.

**Services:**

1.13 The Services sector accounts for nearly 48.7 per cent of GDP. Among the services sector, transport and communications sub-sector achieved the highest growth rate of 8.4 per cent compared with 4.9 per cent envisaged in the Plan and 6.8 per cent recorded during 1989-90. The achievement was noticeable when seen in the perspective of the negative effects of Gulf crisis on air and shipping services and low industrial production. The achievement was made possible owing to (i) positive value added by the Railways compared to negative value added in the last two consecutive years, (ii) upward revision in fare structure of transport services in the wake of increase in prices of POL; and (iii) government decision in November 1990 to allow duty free import of vehicles in CBU and CKD conditions to neutralize the inflationary impact of increase in the prices of POL.

1.14 The value added in trade, banking and insurance and ownership of dwellings and other services surpassed the Plan targets except public administration and defence whose growth was restricted to 2 per cent (target 3%) largely due to Government's efforts to reduce non-productive expenditure. In overall terms, the commodity sectors grew by 5.6 per cent while the services sector's value added accounted for 5.5 per cent. The composition of GDP is shown in Statistical Appendix Table 1.3.

## Investment and Savings

1.15 Total nominal investment in 1990-91 estimated at Rs 186.5 billion (target, Rs 186.9 billion) had increased by 16 per cent over the previous year. However, investment in real terms had declined by about 1.5 per cent. As a proportion of GDP, the investment level, in nominal terms, declined to 18.3 per cent compared to preceding year's 18.6 per cent.

1.16 The nominal gross fixed investment of Rs 170.7 billion (Rs 82.1 billion in Public and Rs 88.6 billion in the Private sector) ended up close to target and increased by 16.3 per cent over the preceding year. The investment in the private sector rose by 17.7 per cent and that of public sector by 14.8 per cent. The share of fixed investment in GDP declined from 17 per cent 1989-90 to 16.8 per cent, with entire decline in the public sector.

1.17 Private Investment: To attract the prospective investors, both within and outside, a number of incentives and policy reforms were introduced in 1990-91. Almost all economic fields of activity were opened to the Private sector. The T&T Department was converted into a Corporation, the Pakistan Telecommunication Corporation; two nationalized banks - the Muslim Commercial and Allied Banks, were transferred to the private sector. To assist the government in furthering the privatization programme on a more rational and firm basis, Privatization Commission was constituted

1.18 The private sector encouraged by government's policy reforms in industry and commerce made an investment of Rs 88.6 billion (target Rs 88.5 billion), or 17.7 per cent higher over the last year. Its share in the total fixed capital formation increased from 51.3 per cent in 1989-90 to 51.9 per cent. In fact, it was the second year in succession that the private sector has overtaken the public sector in terms of fixed investment.

## Savings

1.19 According to the provisional estimates, the ratio of domestic savings to GDP increased from 11.5 per cent in 1989-90 to 12.6 per cent in 1990-91. Whereas the share of national savings to GNP rose to 14.1 per cent from 13.6 per cent in 1989-90. The encouraging trend was observed in case of Public saving whose share to GNP increased from 1.2 per cent to 2.4 per cent in 1990-91 while the ratio of private savings to GNP declined from 12.5 per cent in 1989-90 to 11.7 per cent. About 78 per cent (target 84%) of the total investment was financed by the national savings. The shortfall in national savings target realisation may be attributed to the fall in remittances from the Gulf countries.

## Prices

1.20 The rate of inflation as measured by Consumer Price Index, increased by 12.7 per cent in 1990-91 compared to 6 per cent last year. The year 1990-91 turned out to be the third year to record a double digit inflation since 1980-81. While the inflationary pressure is traceable to multiple causes, the notable included: (i) increase in the issue price of wheat; (ii) specific shortages of onions, garlic and pulses; (iii) strong cost push pressures



arising from increases in the indirect taxes announced in the last budget; (iv) a depreciating rupee; (v) the growth of liquidity; and (vi) upward adjustment in the administered prices of energy related goods and public utility rates. To ease the pressure on prices, a number of measures were taken. Availability of essential items which were in short supply were augmented by reducing the import duty to encourage their import. In addition, supply of most of the essential items at the utility stores were arranged at reduced prices.

1.21 In terms of broad based indicator of inflation, the GDP deflator against the annual target of 7 per cent increased by 10.7 per cent.

### **Proposed Annual Plan 1991-92**

#### **Economic Growth**

1.22 Compared to average growth of 5.0 per cent in the first three years of the 7th Plan, GDP in 1991-92 is forecast to grow by 6.7 per cent, comprising 4.3 per cent in agricultural, 10.3 per cent in manufacturing and 6.7 per cent in rest of the sectors. In nominal terms, the GDP is projected to grow by 15.8 per cent, implying a decline in GDP deflator from 10.7 per cent in 1990-91 to 8.5 per cent in 1991-92. Efforts would be made to stabilize the prices and contain the rate of inflation within single digit. Besides with better and efficient use of the existing growth potential of the economy, it is expected that the economy will respond to the available investment incentives deregulations and exchange control measures and a more conducive international environment.

1.23 In the agriculture sector a growth rate of 4.3 per cent has been projected. Sub-sector-wise, major crops are projected to grow by 3.5 per cent, minor crops by 4.0 per cent and livestock by 6 per cent. The growth rate of major crops is based on the targets fixed by the Federal Committee on Agriculture. To ensure attainment of target, a production of about 9.7 million bales of cotton, 15.2 million tonnes of wheat, 3.48 million tonnes of rice, and 39.7 million tonnes of sugarcane would be required, in addition to the normal contribution, as in the past, by other crops and livestock, fishing and forestry sub-sector. The agricultural development strategy for the year will be guided by the principles of policy set out in the Agricultural Policy announced in May, 1991. The production targets are shown in Statistical Appendix Table 1.1.

1.24 Mining and quarrying sector is targeted to grow by 9.0 per cent, with major contribution to growth expected to emanate from crude oil, natural gas, coal and non-metallic minerals. On an average extraction of crude oil will increase to 67.3 thousand (bpd) from 65 thousand (bpd), in 1990-91. Likewise the extraction of natural gas is projected to average 1577 MMCFD from 1460 MMCFD in 1990-91.

1.25 In large-scale manufacturing sector, a growth rate of 11.0 per cent has been projected on the expectation that apart from the upgradation of existing growth potential through balancing and modernization, the additional capacity of varying sizes, scheduled on stream, further supplemented by the industrial policy package and exchange control reforms, are likely to put the manufacturing sector back on the path of sustained and self-generating

growth. About 70 per cent contribution in large-scale manufacturing growth of 11 per cent is expected to emanate from better utilization of capacity. Industries expected to contribute over 10 per cent to the growth are cotton textile, petroleum refining, caustic soda, paper and boards and labour intensive export industries. The industrial production targets are shown in Statistical Appendix Table 1.2.

1.26 Electricity and gas distribution sector's growth target of 9.5 per cent is premised on the completion schedules of power and fuel sector's generation, distribution and transmission projects and the commitments of the government regarding the village electrification and supply of gas to new cities and town. Specifically, by addition of 423.5 MW, installed capacity of power is expected to increase to 9362 MW in 1991-92. About 7.6 lakh new consumers will be provided electricity and 2250 villages will be electrified by WAPDA. In addition the conservation and upgradation programmes already underway, are also expected to stimulate the growth in value added.

1.27 Transport and Communications sector target of 6.5 per cent has been fixed on the expectation of cheaper fuel prices, strong growth in commodity producing sectors, full recovery in the air and shipping services to Middle East, greater turnover of the present T&T Department following its conversion into a Corporation, and improvements in the efficiency of railways in anticipation of adjustments in the fares and operational structure.

1.28 The growth rate in trade depends on the level of output in agriculture and manufacturing sectors and imports passing through trade channel. Based on forecasts of value added in agriculture and manufacturing sectors and on account of reforms initiated both in the real and financial sectors the growth rate in the trade sector works out to 8.2 per cent. Aside from recently initiated approach to liberalisation including de-regulation and privatisation - 10 new private banks are allowed to operate, elimination of segmentation in the financial sector and imparting market orientation to the monetary policy; the globalisation of financial market and rapid changes in the use of technology will go a long way to boost up activities of the financial sector. Based on these premises and information supplied by the concerned organizations, value added in Banking and Insurance Sector is expected to increase by 4.5 per cent. The composition of GDP is shown in Statistical Appendix Table 1.3.

### **Investment and Savings**

1.29 For the support of the projected growth of GDP, the Plan provides for a fixed investment of Rs 199.6 billion including Rs 94.2 billion in public and Rs 105.4 billion in the private sector. As a proportion of GDP the public and private sectors' shares are projected at the levels of 8.0 and 8.9 per cents respectively. Approximately 84 per cent of total investment will be financed through national savings and the remaining 16 per cent through foreign resources, comprising loan and equity. About 91 per cent of the national savings were projected to come from domestic saving and the remaining 9 per cent as the net factor income from abroad. The projected savings implies a marginal rate of national savings of 24.3 per cent as against 17.0 per cent of GNP attained in 1990-91, whereas, the marginal rate of domestic savings is expected to increase to 23.6 per cent from 18.7 per cent in 1990-91.

1.30 Keeping in view the government's policy of privatization, the share of private sector in total fixed investment is envisaged to go up to 52.8 per cent from the previous year's share of 51.9 per cent. The recommendations of the Privatization Commission together with the investment package, exchange control reforms and the extension in the coverage of privatization to banking, trade, telecommunications, roads, shipping and aviation, will constitute the key elements of investment strategy. The macro-economic framework showing the total resources and their uses is presented in Statistical Appendix Table-1.4 and private investment by economic activity is shown in Statistical Appendix Table-1.5.

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## CHAPTER 2

### PUBLIC SECTOR DEVELOPMENT PROGRAMME

The Public Sector Development Programme for 1991-92 has been formulated in the context of the major programmes of economic liberalization and social reforms of the new democratic government, as well as the Seventh Plan priorities and its actual implementation during the first three years. The Public Sector Development Programme, for 1991-92 therefore, mainly focusses on the physical and social infrastructure and reduces emphasis on industrial production sector in view of assignment of enlarged role to private sector in this field.

2.2 Consistent with the policy frame-work of government, Public Sector Development Programme has been divided into four parts as follows:-

- I. Programmed investment of Federal Ministries and attached Departments
- II. Provincial Development Programme
- III. Programmes of Water and Power Development Authority (Power), Oil and Gas Development Corporation, National Highway Authority and Pakistan Telecommunication Corporation; and
- IV. Programmes of other Corporations including Gas Companies, Karachi Electric Supply Corporation, Pakistan International Airlines, Civil Aviation Authority and Pakistan National Shipping Corporation.

2.3. In the last few years parts I to III above were being treated as parts of budget and their size was dependent on availability of budgetary resources. From 1991-92, Corporations in Part-III will be removed from the budget side and encouraged to raise their own financial resources. Thus, Part- III will be merged with Part-IV, which already generates its own resources for its development programmes.

2.4. The total size of the Public Sector Development Programme has been set at Rs 101.8 billion which is 28.8% and 22.4% higher than the allocation and the revised estimates for 1990-91 respectively. The PSDP consists of Federal Ministries/Divisions and Provincial Programme of Rs 44.4 billion and Corporations Programme of Rs 57.3 billion. During the current year, it was emphasized that major part of the development programme should be implemented through the self generated funds of the corporations as far as possible. As such, WAPDA, OGDC, PTC & NHA were directed to make their programmes depending on the size of funds which they can generate. As a result, the Federal Ministries/Divisions Programme has slightly decreased compared to last year's programme and the programme of corporations has increased substantially. The comparative allocations of 1990-91 and 1991-92 are summarized in Table 2.1

Table 2.1  
Public Sector Development Programme  
(National)

(Rs. Billion)

Particulars	Allocation for 1990-91		Allocation for 1991-92		%increase/ decrease
	Total	F.Aid	Total	F.Aid	
<b>A. Federal Programme</b>					
1. Federal Ministries/ Divisions Programme.	22.4	6.2	21.4	6.2	(-)4.5
2. Provincial Programme including SDP @.	20.0	0.7	23.0	1.6	15.0
<b>B. Federal Corporations Programme</b>					
1. WAPDA OGDC, PTC & NHA	20.6	10.8	35.5	17.9	72.3
2. Other Corporations	16.0	5.4	21.8	11.4	36.3
<b>Total:-</b>	<b>79.0</b>	<b>23.1</b>	<b>101.7</b>	<b>37.1</b>	<b>28.7</b>

@ The SDP has been merged with Provincial PSDP from 1991-92.

2.5. Sectoral allocation in 1991-92 indicate that highest priority has been accorded to energy sector which has claimed a share of 36.6% in the total PSDP. Transport & Communications sector follows with a share of 22.9%, water 5.4%, Rural Development 4.6% Education 4.2% and Physical Planning & Housing 4.3%. It would appear that relative share of social sectors including Education and Health sectors has gone down as compared to last year. This is mainly due to inclusion of Rs 384.8 million and Rs 800.0 million in the sectors of Education and Health respectively in the federal PSDP 1990-91, which were frozen later on. Also share of Energy and Transport & Communications has gone up. The details are available in Statistical Appendix Table-2.1.

## Review of PSDP 1990-91

2.6. The total size of the Public Sector Development Programme 1990-91 was of Rs 79.0 billion against the original Plan allocation of Rs 89.7 billion (current prices) showing a shortfall of 11.9 percent. However, compared to the allocation and revised estimates of 1989-90, it was higher by 11.3 percent and 11% respectively. Of the total programme, Federal and Provincial Programme was fixed at Rs 63.0 billion and that of Public Corporations at Rs 16.0 billion as compared to Rs 56.0 billion and Rs 15.0 billion in 1989-90 respectively.

2.7 During the year 1990-91 highest priority was given to the development of energy resources. More than one third amount aggregating Rs 29.5 billion (37.3%) in the total PSDP was allocated to Fuel and Power Sector. The next priority was given to the development of infrastructure with an allocation of Rs 12.5 billion (15.9%) to Transport & Communications, Rs 6.8 billion (8.6%) to water & Rs 4.1 billion (5.2%) to Physical Planning & Housing. In social sectors Education received Rs 4.1 billion (5.1%) and Health and Nutrition Rs 3.9 billion (5%). An amount of Rs 3.0 billion (3.8%) was allocated to the Tameer-e-Watan Programme (Peoples Programme) and Rs 3.7 billion (4.7%) to Rural Development. The details are given in Statistical Appendix Table 2.1.

2.8 The overall utilization of PSDP in 1990-91 was 105.2% over the allocation for the year. A comparative statement of allocation and utilization is summarized in Table 2.2.

Table 2.2  
Implementation of PSDP During  
1990-91

(Rs. Billion)

Particulars	1990-91		% utilization
	Allocation	Utilization	
A. Budgetary Development Programme		63.0	66.4105.4
(a) Federal	48.3	51.9	107.5
i) Normal PSDP	43.0	46.6	108.4
ii) SDP	5.3	5.3	100.0
(b) Provincial Programme	14.7	14.5	98.6
B. Public Corporations	16.0	16.7	104.4
<b>Total:</b>	<b>79.0</b>	<b>83.1</b>	<b>105.2</b>

2.9 The sector-wise utilization shows that it was as high as 141% in Manpower & Employment, 154.4% in Mass Media, 127% in Rural Development and 106% in Science & Technology. However the utilization was substantially low at 18.4% in Culture, Sports, Tourism and Youth. The details can be seen in Statistical Appendix Table 2.2.

### Provincial PSDP

2.10. Consolidated Development Expenditure in the provinces during the year 1990-91 was estimated at Rs 19.3 billion i.e. Rs 14.5 billion as Provincial Development expenditure and Rs 4.8 billion as Special Development Programme. The break up of the expenditure showed that Rural Development was given the highest priority with an expenditure of Rs 3.9 billion followed by Physical Planning & Housing Rs 2.9 billion, Education Rs 2.1 billion and Health and Nutrition Rs 1.8 billion. The details can be seen in Statistical Appendix Table 2.3.



### Federal PSDP 1991-92

2.11. The Federal PSDP 1991-92 has three main components viz Federal Ministries/Divisions Programme, Programme of WAPDA (Power), NHA, OGDC & PTC and the programme of other Corporations. The Federal Ministries/Divisions programme is of the order of Rs 21.4 billion which is 4.5 percent lower than last year's allocation of Rs 22.4 billion. The sector-wise details are provided at Statistical Appendix Table 2.1. The total programme of WAPDA (Power), NHA, OGDC & PTC amounts to Rs 35.5 billion, which indicates an increase of 72.3% over last year's allocation of Rs 20.6 billion. The other Corporations Programme of Rs 21.8 billion shows an increase of 36.3% over last years allocation of Rs 16.0 billion. Corporation-wise details are available at Statistical Appendix Table 2.5.

### Provincial Programme 1991-92

2.12 Federal Funding for the Provincial Programme amounts to Rs 14.7 billion. However, consequent upon the National Finance Commission's award the provinces have also supplemented the Federal Funding and have made a programme (including Special Development Programme) of Rs 23.0 billion. This represents an increase of 19.0% over last year's allocation of Rs 19.5 billion and 20.0 % over last years revised estimates of Rs 19.3 billion.

2.13. Province-wise allocation/utilization during 1990-91 and allocation during 1991-92 is shown in Table 2.3.

Table 2.3  
Provincial PSDP Utilization During 1990-91  
and Allocation for 1991-92

(Rs Billion)				
S.No.	Province	Allocation for 1990-91	Utilization during 1990-91	Allocation for 1991-92
1.	Punjab	8.9	8.9	10.0
2.	Sindh	4.8	4.9	4.6 ✓
3.	NWFP	3.2	2.9	4.0
4.	Baluchistan	2.6	2.5	4.4
Total:		19.5	19.2	23.0

2.14. Sectoral allocations in the total Provincial Programme show that highest priority has been accorded to Rural Development Sector with an allocation of Rs 4.0 billion. Next priority has been given to Education and Training Sector having an allocation of Rs 3.5 billion followed by Physical Planning and Housing with an allocation of Rs 3.5 billion. The details, are given in Statistical Appendix Table 2.4.

## Special Areas Programme

2.15. An allocation of Rs 2.7 billion has been made for the Special Areas (Azad Kashmir, Northern Areas, FATA & FATA Development Corporation) in the PSDP for 1991-92, which is 3.8% higher than the last year's allocation of Rs 2.6 billion. The highest share has been allocated to Power Sector (21.4%) followed by Transport and Communication (15.7%). The sector-wise break up may be seen in Statistical Appendix Table 2.6.

Table-2.4  
Special Areas Programme 1990-91 & 1991-92

(Rs Million)

Sl. No.	Agency/Area	Allocation for 1990-91	Allocation for 1991-92
1.	Azad Jammu & Kashmir	1071	1252
2.	Northern Areas	613	580
3.	Federally Administrated Tribal Areas (FATA)	853	773
4.	FATA Development Corporation	104	90
Total		2641	2695

## CHAPTER-3

### FINANCING OF PUBLIC SECTOR DEVELOPMENT PROGRAMME

During 1990-91, the Government had taken various fiscal measures to increase the elasticity of the revenue system by enlarging the coverage of sales tax, removal of most of the tax exemptions and by price increases in the case of electricity, gas, and telephones. On the expenditure side, efforts were made to contain current outlays by controlling administrative expenditures and reducing subsidies.

3.2 The Gulf crisis put pressure on the 1990-91 budget. However, the Government succeeded in reducing the budget deficit from 6.4 per cent in 1989-90 to 5.8 per cent of the GDP in 1990-91. The interest payments and primary deficit also declined from 5.1 and 1.2 per cent of GDP in 1989-90 to 4.8 and 0.9 per cent in 1990-91 respectively.

#### A. CONSOLIDATED BUDGET

##### REVIEW OF 1990-91.

3.3 The Public Sector Development Programme had envisaged an expenditure of Rs.79.0 billion of which Rs.63.0 billion pertained to the Budgetary Development Programme (BDP) and the balance of Rs 16.0 billion to be incurred outside the budgetary mechanism. To finance the BDP of Rs.63.0 billion (on a net basis), Rs.21.2 billion (or 33.6% of the BDP) was expected to be financed from external resources and Rs 41.8 billion (or 66.4% of the BDP) from internal resources, including Rs. 7.4 billion of bank borrowing.

3.4 Based on the revised estimates, fiscal performance during 1990-91 showed an improvement over the previous year. This improvement was reflected in substantial revenue gains and control of government expenditures. Government expenditures, on a net basis, increased by Rs. 25.1 billion to Rs. 246.7 billion relative to the 1989-90 budget estimates (Table-3.1). Current expenditures increased by Rs. 18.1 billion (or 10.9 %), while the BDP increased from Rs. 56.0 billion in 1989-90 to Rs. 63.0 billion in the revised estimates of 1990-91.

3.5 Government revenues in the revised 1990-91 budget estimates relative to the 1989-90 provisional actual increased by Rs. 22.4 billion from Rs. 165.6 billion to Rs. 188.0 billion. Most of the increase occurred in the receipts of taxes.

#### PUBLIC SECTOR BORROWING REQUIREMENT (PSBR)

3.6 The revised estimates of public sector borrowing requirements (PSBR) show some deviations from the budget estimates. Bank borrowing, for instance, which was estimated at Rs 7.4 billion in the 1990-91 Budget showed an increase of Rs. 5.3 billion. However, external

Table-3.1  
Public Finance: Consolidated Budget

(Federal and Provincial Governments)  
(At Current Billion Rupees)

	1989-90	1990-91	% Change	
	P. Actual Budget Estimates	Revised Estimates	FY91/FY90	
<b>A. Govt. Expenditures</b>	221.6	246.5	246.7	11.3
(a) Current	165.6	183.5	183.7	10.9
(b) Development	56.0	63.0	63.0	12.5
<b>B. Government Revenues</b>	165.6	188.5	188.0	13.5
(a) Tax Revenues	119.4	140.9	140.7	17.8
(b) Non-Tax Revenues	39.4	38.5	39.4	0.0
(c) Contribution by AB	6.8	9.1	7.9	16.2
<b>C. Overall Deficit</b>	56.0	58.0	58.7	4.8
(a) Primary Deficit	10.7	3.1	9.4	-12.1
(b) Interest Payments	45.3	54.9	49.3	8.8
<b>D. Financing:</b>	56.0	58.0	58.7	4.8
(a) Non-Bank Borrowing	29.6	29.5	29.6	0.0
(b) Bank Borrowing	3.5	7.4	12.7	262.9
(c) External (Net)	22.9	21.1	16.4	-28.4
<b>Memo items:</b>				
GDP(MP)	881.0	987.2	1016.7	
<b>As % of GDP(MP)</b>				
Govt. Expenditures	25.2	25.0	24.3	
(a) Current	18.8	18.6	18.1	
(b) Development	6.4	6.4	6.2	
Government Revenues	18.8	19.1	18.5	
(a) Tax Revenues	13.6	14.3	13.8	
(b) Non-Tax Revenues	4.5	3.9	3.9	
(c) Contribution by AB	0.8	0.9	0.8	
Overall Deficit	6.4	5.9	5.8	
(a) Primary Deficit	1.2	0.3	0.9	
(b) Interest Payments	5.1	5.6	4.8	
Financing:				
(a) Non-Bank Borrowing	3.4	3.0	2.9	
(b) Bank Borrowing	0.4	0.7	1.2	
(c) External (Net)	2.6	2.1	1.6	

borrowing (net) decreased from Rs. 21.2 billion to Rs. 16.4 billion in 1990-91 revised estimates, as shown in Statistical Appendix Table 3.1

## **BUDGET 1991-92**

3.7 The Budget for 1991-92 envisages a further improvement in the fiscal position with the overall deficit programmed to fall from 5.8 % of GDP in 1990-91 to 5.0 % of GDP in 1991-92. This improvement will be derived from a bold taxation effort combined with firm restraints on government spending, particularly current spending. Capital spending is budgeted to rise from Rs. 63.0 billion (6.2 % of GDP) in 1990-91 to Rs. 79.4 billion (6.8 % of GDP) or by 26% in nominal terms. While this is a significant increase, it would still be well below the path of development expenditures envisaged in the Seventh Plan. The current expenditures are expected to grow by about 22.0 %, whereas, the Budget proposes that total government expenditures will rise by 23.0 % over 1990-91 compared to the 13.3 % growth experienced in 1990-91.

3.8 Government revenues, including the contribution by autonomous bodies, are estimated to increase by Rs. 56.3 billion to Rs. 244.3 billion. This would represent an increase of 29.9 % over the previous year. Tax revenues are estimated to increase by 27.2 %, whereas non-tax receipts are projected to rise by 29.4 % over the last year. As a proportion of GDP, government revenues in 1991-92 are estimated at 20.8 % compared to 18.5% in 1990-91 (Table-3.2)

## **B. FEDERAL BUDGET**

### **REVIEW 1990-91 Revenue Receipts**

3.9 Gross revenue receipts of the Federal Government including the contribution by the autonomous bodies have increased by 16.6% in 1990-91. Excluding the effect of provincial share in taxes, net revenues of the Federal Government have been estimated to increase by 18.3% from Rs. 127.1 billion in 1989-90 to Rs. 150.5 billion in 1990-91. Bulk of this increase is due to higher than expected revenues from excise duty and sales tax. Non-tax receipts during 1990-91 increased by 16.7% over 1989-90 from Rs. 44.0 billion to Rs. 50.4 billion in 1990-91. Details are given in Table 3.3

Table-3.2  
Public Finance: Consolidated Budget

(Federal and Provincial Governments)			
(At Current Billion Rupees)			
	1990-91	1991-92	%
	Revised	Budget	Change
	Estimates	Estimates	FY92/FY91
A. Govt. Expenditures	246.7	303.4	23.0
(a) Current	183.7	224.0	21.9
(b) Development	63.0	79.4	26.0
B. Government Revenues	188.0	244.3	29.9
(a) Tax Revenues	140.7	179.0	27.2
(b) Non-Tax Revenues	39.4	51.0	29.4
(c) Contribution by AB	7.9	14.3	81.0
C. Overall Deficit	58.7	59.1	0.7
(a) Primary Deficit	9.4	-5.5	-158.5
(b) Interest Payments	49.3	64.6	31.0
D. Financing:	58.7	59.1	0.7
(a) Non-Bank Borrowing	29.6	30.1	1.7
(b) Bank Borrowing	12.7	6.5	-48.8
(c) External (Net)	16.4	22.5	37.2
Memo items:			
GDP(MP)	1016.7	1172.0	
As % of GDP			
Govt. Expenditures	24.3	25.9	
(a) Current	18.1	19.1	
(b) Development	6.2	6.8	
Government Revenues	18.5	20.8	
(a) Tax Revenues	13.8	15.3	
(b) Non-Tax Revenues	3.9	4.4	
(c) Contribution by AB	0.8	1.2	
Overall Deficit	5.8	5.0	
(a) Primary Deficit	0.9	-0.5	
(b) Interest Payments	4.8	5.5	
Financing:			
(a) Non-Bank Borrowing	2.9	2.6	
(b) Bank Borrowing	1.2	0.6	
(c) External (Net)	1.6	1.9	

TABLE 3.3

## FEDERAL GOVERNMENT REVENUES

(Billion Rupees)

	1989-90 P.Actual Estimates	1990-91 Budget Estimates	1990-91 Revised Estimates	% Change FY91/FY90
Government Revenues (GR)	158.0	185.3	184.3	16.6
- Tax	114.0	135.6	133.9	17.5
*Direct	14.9	19.1	20.0	34.2
*Indirect	99.1	116.5	113.9	
- Non-tax	44.0	49.7	50.4	16.7
- Contributions by A. Bodies	5.5	9.1	7.9	43.6
Less: Transfer to Provinces	30.9	34.2	33.8	9.4
Government Revenues (Net)	127.1	151.1	150.5	18.3

**Current Expenditure**

3.10 The current expenditure of the federal government in 1990-91 is 15.2% higher than the previous year. Debt servicing and defence are the highest contributors to the increase.

3.11 Debt servicing - interest payments on domestic and external outstanding debt and repayment of long term foreign loans - has increased by 8.3% from Rs. 59.1 billion to Rs. 63.8 billion.

3.12 Expenditure on defence during 1990-91 has increased by 8.3% over provisional actuals of 1989-90. Non-obligatory grants to the Provinces and other expenditures including expenditure on social and economic services have also increased over the previous year. Details of current expenditures are given in Table 3.4

**TABLE 3.4**  
**FEDERAL GOVERNMENT: CURRENT EXPENDITURES**  
(Billion Rupees)

	1989-90 P. Actual Estimates	1990-91 Budget Estimates	1990-91 Revised Estimates	% Change FY91/FY90
Current Expenditures	148.9	169.8	171.6	15.2
- Government Administration	9.9	10.3	10.4	5.1
- Defence	58.7	63.3	63.6	8.3
- Debt Servicing	59.1	68.4	63.8	8.0
- Non-obligatory grants to Provinces/LB's	5.5	8.2	13.3	141.8
- Others	15.7	19.6	20.5	30.6

## BUDGET 1991-92

### Revenue Receipts

3.13 Federal Government revenues, on gross basis, including contribution by autonomous bodies, are projected to increase by 25.1% over 1990-91. While net revenues of the federal government are estimated to increase by 13.9% over 1990-91. Tax revenues, with new taxation proposals of Rs. 13.9 billion, are projected to grow by about 33%. This implies that the Tax/GDP ratio will rise substantially from 13.2% in 1990-91 to 15.2% in 1991-92. The share of direct taxes in tax revenues will increase marginally from 14.9% in 1990-91 to 15.6% in 1991-92. Major contribution is expected to be from income tax (Rs. 7.8 billion), federal excise (Rs. 6.5 billion), sales tax (Rs.4.8 billion), surcharges (Rs.8.1 billion) and import duties of Rs. 9.5 billion over 1990-91.(Statistical Appendix Table 3.2.)

3.14 For 1991-92, non-tax revenues, including the impact of Rs. 4.1 billion additional revenue measures are budgeted to increase by Rs. 8.4 billion from Rs. 50.4 billion to Rs. 58.8 billion or 16.7%. Contribution by autonomous bodies is projected to increase substantially from Rs. 7.9 billion in 1990-91 to Rs. 14.3 billion or 42.3% in 1991-92. Details of government revenue receipts projected for 1991-92 viz-a-viz 1990-91 are given in Table 3.5.



TABLE 3.5

## FEDERAL GOVERNMENT REVENUES

(Billion Rupees)

	1990-91 Revised Estimates	1991-92 Budget Estimates	% Change FY92/FY91
Government Revenues (GR)	184.3	230.6	25.1
- Tax	133.9	171.8	28.3
*Direct	20.0	27.8	39.0
*Indirect	113.9	144.0	26.4
- Non-tax	50.4	58.8	16.7
- Contribution by A. Bodies	7.9	14.1	31.1
Less: Transfer to Provinces	33.8	59.2	75.1
Revenue Receipts (Net)	150.5	171.4	13.9

## Current Expenditures

3.15. Projections of federal government's current expenditures for 1991-92 indicate an increase of 11.7% over last year from Rs. 171.6 billion to Rs. 191.7 billion. For 1991-92, defence expenditure is estimated at Rs. 71.0 billion, showing an increase of 11.6% over last year. Debt servicing is projected to increase by Rs. 16.9 billion or 26.5% over 1990-91. Non-obligatory grants to the provinces and local bodies in the 1991-92 budget have been estimated to decline by 59.2% from Rs. 13.3 billion in 1989-90 to Rs. 5.4 billion in 1991-92. Details are given in Table 3.6.

TABLE 3.6

**FEDERAL GOVERNMENT: CURRENT EXPENDITURES**  
(Billion Rupees)

	1990-91 Revised Estimates	1991-92 Budget Estimates	% Change FY92/FY91
Current Expenditures	171.6	91.7	11.7
- Government Administration	10.4	11.8	13.1
- Defence	63.6	71.0	11.6
- Debt Servicing	63.8	80.7	26.5
- Non-obligatory Grants to Provinces/LB's	13.3	5.4	-59.2
- Others	20.5	22.8	11.2

**D. Budgetary Proposals**

3.16 The government has included budgetary proposals of Rs. 18.0 billion in the 1991-92 budget, Rs. 13.9 billion are to be generated through additional taxation and the remaining Rs. 4.1 billion through various non-tax measures. A summary of the major taxation proposals presented in the 1991-92 budget is given in Table 3.7

TABLE 3.7

**1990-91 PROPOSED BUDGETARY MEASURES**  
(Billion Rupees)

<b>A. <u>Tax Measures</u></b>		
1.	Income Tax/Wealth Tax	3.3
2.	Import Duty	3.9
3.	Export Duty	1.3
4.	Sales Tax	0.7
5.	Central Excise	4.7
	Sub-Total:	13.9
<b>B. <u>Non-Tax Measures</u></b>		4.1
	<b>Total (A + B)</b>	<b>18.0</b>

## Financial Impact of NFC Award

3.17 One of the distinguished features of Federal Budget 1991-92 is that it has incorporated the recommendations made in the report of the National Finance Commission (NFC) constituted in 1990, which has appeared after an interregnum of some sixteen years. The NFC award helped in rationalization of inter-provincial fiscal relations and thus supplanted the adhoc and artificial arrangements of resource allocation between the federating units.

3.18 The financial implications of NFC award are summarized in Statistical Appendix Table 3.3. The distribution of divisible pool of taxes is undertaken on the basis of population. The population share have been slightly modified in 1991-92 as compared to earlier years for implementation of NFC accord as shown in Table 3.8.

TABLE 3.8

### PROVINCIAL SHARE IN DIVISIBLE POOL OF TAXES

Province	Percentage Share of Population 1990-91	Percentage Share of Population 1991-92
a) Punjab	57.97	57.88
b) Sindh	23.34	23.28
c) NWFP	13.39	13.54
d) Baluchistan	5.30	5.30

Source: Budget in Brief: 1991-92.

3.19 The vertical distribution of resources envisaged under the NFC award ensures that the provincial share as a whole would rise substantially in 1991-92 to over Rs. 65 billion inclusive of grants and subventions and the electricity profits of WAPDA worth Rs 6.0 billion to be transferred to NWFP. The horizontal distribution i.e. province wise spread also looks fairly impressive, particularly for the least developed Baluchistan, which is the main beneficiary from the transfer of surcharge money on gas from the federal treasury to provincial coffers. It is expected to receive over Rs 5.0 billion on this account, thus bringing its total share from the divisible pool to over Rs 8.00 billion in 1991-92 compared to Rs 4.0 billion during 1990-91. Furthermore, out of the total transfer of nearly Rs 10 billion from the newly added share of excise duties on sugar and tobacco, Punjab will receive nearly Rs 6.0 billion, Sindh about Rs 2.0 billion, NWFP over Rs.1.0 billion and balance of over Rs 0.5 billion would go to Baluchistan.

3.20 Another important implication of the NFC award relates to increased responsibilities of provinces towards self-financing which stems from the withdrawal of a major concession of the centre i.e. picking up the provincial deficits. Now the provinces will have to generate their own resources in the event of any shortfall. Historically there has been greater conservatism and reluctance on the part of provinces to take the politically more risky decisions. However, under the new arrangements the provinces would need to expand their developmental activities especially in social sectors where the federal public sector development programme shows substantial cut in its allocations. Education and training, health and housing etc. in the federal PSDP have been affected significantly as an apparent response to the recommendations of NFC accord. Provinces have of course been separately allocated over Rs 16 billion for their development programme and major autonomous bodies like WAPDA, OGDC and Tele Communication Corporation will have their separate financial budgets and development programme.

3.21 The National Finance Commission Award has involved additional financial liabilities for the Federal Government in the fiscal year 1991-92. However, the implementation of NFC accord will help in achieving the long-term objective of rationalization of resource allocation between the Provinces.

### **IMF Conditionalities and Structural Adjustments**

3.22 Since 1988-89, the IMF has imposed conditionalities on the size of the budgetary deficit as part of the Structural Adjustment Facility (SAF). On the basis of these conditionalities, overall fiscal deficit has to be reduced to 6.3% of the GDP in 1990-91 and 4.8% in 1991-92.

3.23. Government has made concerted efforts to improve the fiscal management during last three years. Overall budget deficit had been contained at 6.4% of the GDP in 1989-90. During 1990-91, the budgetary deficit was originally estimated by GOP at 5.8% of GDP. However, the revised estimates provided by IMF stood at 8.8% of GDP. This had been attributed to the shortfall of Government revenues and increase in the Government expenditures. For 1991-92, the GOP is expected to reduce the overall all fiscal deficit to 5.0% as compared with the IMF's projection of 4.8% of GDP.

### **Implementation of the Seventh Five Year Plan (1988-93)**

3.24. Implementation of the Seventh Five Year Plan in the first four years indicates that by and large, the Plan targets were adhered to. The Government was able to mobilize 97.4% of the targeted revenues. Government expenditure at Rs. 788.3 billion was below the Plan target by Rs. 24.2 billion, or 3.0% of the Plan target.

3.25 The Government was able to contain the overall fiscal deficit at 5.9% of GDP, down from 8.5% of GDP experienced in 1987-88. This, however, was at the cost of development expenditures. A sizeable reduction in the development expenditures compared to the Plan target was affected. As against the Plan target of Rs. 234.9 billion for 1988-92, Government

allocated only Rs. 198.2 billion, showing a shortfall of Rs. 36.7 billion or 15.6% of the Plan target. Consolidated four years Plan implementation position viz-a-viz Plan targets is given in the Table-3.9.

TABLE -3.9

**SEVENTH PLAN IMPLEMENTATION 1988-92  
(AT 1987-88 CONSTANT BILLION RUPEES)**

	Target	Imple- mentation Plan	Rate of implementation
I. Government Revenues	615.1	599.4	97.4%
II. Government Expenditures	812.5	788.3	97.0%
* Current	577.6	590.2	102.2%
* Development	234.9	198.2	84.4%
III. Overall Deficit	197.4	188.9	95.7%
Memo:			
As % of GDP			
Government Revenues	18.9	19.3	
Government Expenditures	25.0	25.4	
* Current	17.8	19.0	
* Development	7.2	6.4	
Overall Deficit	6.1	5.9	

**Public Sector Development Programme  
Outside the Budget**

3.26 Public Sector Development Programme outside the budgetary mechanism for 1990-91 envisaged an expenditure of Rs. 16 billion. About 51.3% of the programme was proposed to be financed from self-generated funds (Rs. 8.2 billion), 15.6% through bank credit and domestic equity (Rs. 3.5 billion) and the balance 33.1% from foreign aid/equity (Rs. 5.3 billion). An analysis of the performance, thus far, indicates a full financial implementation of the programme.

3.27 The development programme outside the budget for 1991-92 has been placed at Rs. 28.8 billion.

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## CHAPTER-4

## PRIVATE INVESTMENT AND ITS FINANCING

## Review of 1990-91

Against the plan target of Rs 88.5 billion, the private sector encouraged by the Government policies, made an investment of Rs.88.6 billion which is 17.7 per cent higher than the actual investment made during 1989-90. Except for Agriculture and Energy, the investment in all other sectors surpassed the targets. The entire allocation of Rs.3.8 billion earmarked for the energy sector remained unutilised. Sector-wise achievements viz-a-viz targets for 1990-91 are given in Table 4.1

Table-4.1  
Private Investment during 1990-91

Sector	1989-90	1990-91		%increase over 1989-1990	Estimated achievements as % of target
		Targets	Estimated achievements		
Agriculture	13.9	15.7	15.1	8.6	96.2
Manufacturing	28.4	31.3	33.7	18.7	107.7
Large Scale	(24.6)	(26.9)	(29.2)	(18.7)	(108.6)
Small Scale	(3.8)	(4.4)	(4.5)	(18.4)	(102.3)
Energy	-	3.8	-	-	-
Transport and Communication	6.1	8.0	8.7	42.6	108.8
Ownership of Dwellings	17.8	20.5	20.7	16.3	101.0
Services/Others	9.1	9.2	10.4	14.3	113.0
<b>Total:</b>	<b>75.3</b>	<b>88.5</b>	<b>88.6</b>	<b>17.7</b>	<b>100.1</b>

## Agriculture Sector

4.2 According to provisional estimates, the agriculture sector's investment target of Rs.15.7 billion for 1990-91 has fallen short by 3.8 per cent but is higher by 8.6 per cent over 1989-90.

4.3 Main emphasis was placed on the programmes relating to mechanization, development of agri-business (livestock, poultry, fish-farming and dairy development etc.) increased production by raising yield per hectare, diversion towards high valued crops like

fruit, vegetables and oilseeds. Bulk of the investment took place in tube-well installation and tractorization. However, while the target of tubewell installation was fully met during 1990-91 only 13,909 new tractors could be inducted up to June, 1991 against the target of 29,000 tractors. Agricultural investment was predominantly financed from credit provided by the Agricultural Development Bank of Pakistan (ADBP). ADBP disbursed credit worth RS.8.32 billion in 1990-91 compared to Rs.9.39 billion in the preceding year showing a decline of 11.4 per cent. Of the total disbursement of Rs.8.32 billion, production loans were Rs.2.44 billion, Rs.5.29 billion development loans and the remaining Rs.0.59 billion project loans.

### Manufacturing Sector

4.4 In manufacturing sector, the estimated investment of Rs. 33.7 billion exceeded the Plan target of Rs.31.3 billion by 7.7 per cent with large scale manufacturing sector(Rs.29.2 billion) surpassing the target(Rs.26.9 billion) by 8.6 per cent. Compared to 1989-90, the investment in the manufacturing sector is provisionally estimated to be 18.7 per cent higher. Sanctions and disbursements during 1990-91 of loans for fixed investment during the period amounted to Rs.24924 million and Rs.11653 million respectively, which are 91.0 per cent and 101.0 per cent of (Rs.27338 million) and (Rs. 11542 million) in the corresponding period of 1989-90. Agency-wise details are given in Table.4.2

Table-4.2  
Sanctions & Disbursements by DFIs

(Rupees in million)

Agency	Sanctions (during 1990-91)	Disbursements	
		During 1990-91	As %age of sanction
NDFC	4822	1470	30.0
PICIC	1641	1670	98.0
BEL	6058	2081	34.0
ICP	289	198	69.0
PAK LIBYA	377	190	50.0
PAK KUWAIT	121	95	79.0
SAUDI PAK	202	139	69.0
RDFC	1016	NA	0.0
RDFC	236	237	100.0
SBFC	426	306	72.0
IDBP	1250	1229	98.0
ADBP(agro-base only)	1739	518	30.0
NCBs	6747	3583	53.0
<b>TOTAL:</b>	<b>24924</b>	<b>11653</b>	<b>47.0</b>

N.A. Not available

Source:SBP/DFIS'



4.5 Industrial investment for the year under review, as reflected by the disbursements of credit by the financial institutions, continued to flow towards traditional industries (Textiles, food and beverages and leather) which indicates the rational response of the investors to the buoyant export market for yarn and cloth. Capital goods and high technology industries continued to claim lower investment shares indicating that the size of the home market, the scale and level of technology and higher foreign competition render them unattractive.

4.6 Investment in energy sector has not materialized for the third successive year. However, with the sanctioning of a power project at Hub River (by M/s Hawker Sidley Xenel) involving an investment of Rs 22.8 billion, a beginning has already been made. It is hoped that this project will pave the way for a more active and effective role of private sector in the field of power generation and distribution in future. Beside this, government is keenly encouraging private sector to participate in power generation projects. Efforts to induct private investment in the fuel sector from foreign investors were quite successful. Twelve new concessions were awarded during the year out of which 11 were in private sector. Privatization process of SNGPL has already been initiated.

4.7 Investment in Transport and Communications sector increased from Rs 8.0 billion to Rs 8.7 billion and exceeded the plan target by 8.8 per cent. Beside this, creation of National Highway Authority and invitation to private sector to help in the construction of highways and conversion of T&T into a Corporation is a major step taken by the Government in this sector. The pace of investment in Ownership of dwellings has slowed down due to decline in remittances on the one hand and high cost of land and increase in prices of building material on the other.

#### Annual Plan, 1991-92

4.8 The Annual Plan, 1991-92 provides for an investment of Rs 105.4 billion in the private sector, which is 18.9 per cent higher over the estimated investment of Rs 88.6 billion in 1990-91. Manufacturing sector has been accorded the highest priority with 35.1 per cent share in total investment programme followed by 22.9 per cent and 16.6 per cent for ownership of dwellings and agriculture respectively. A distinct feature of private investment programme relates to the provision of Rs 5.5 billion for the development of energy in the private sector. Sector-wise details of investment are given in Tables 4.3

Table 4.3  
Private Investment Projections

(Current billion Rupees)

Sector	1990-91 Estimates	1991-92 Targets	% age change
Agriculture	15.1	17.5	15.9
Manufacturing	33.7	37.0	09.8
Large Scale	(29.2)	(31.7)	(08.6)
Small Scale	(4.5)	(5.3)	(17.8)
Energy	-	5.5	-
Transport & Communication	8.7	9.8	12.6
Ownership of dwellings	20.7	24.1	16.4
Services/Others	10.4	11.5	10.6
Total:	88.6	105.4	18.9

## Agriculture

4.9 Investment in agriculture sector is projected to grow by 15.9 per cent from Rs.15.1 billion in 1990-91 to Rs 17.5 billion in 1991-92. Mechanized farming has gained momentum in the last decade and is likely to play a significant role in the transformation of agriculture. Additional 29,000 tractors would be inducted raising the cumulative total to 294,000 by the end of the year. It is estimated that during the course of the year 5,500 tubewells would be sunk to augment the water supply position.

4.10 In the recent past, the private sector has also assumed a pivotal role in the development of agri-business, poultry, fish farming and livestock development. The present projections are based on the assumptions that the private sector, with the financial assistance of development financial institutions, will play a much greater role in the expansion and diversification of agricultural activities in future.

## Manufacturing Industries

4.11 A provision of Rs 37.0 billion has been made (Rs 31.7 billion for large scale and Rs 5.3 billion for small scale industries), which is 9.8 per cent higher than the revised estimates of Rs 33.7 billion in 1990-91. It is expected that as a result of the private initiative generated through the supportive policies of the Government, the pace of implementation will improve during the year.

4.12 The investment in large-scale manufacturing is projected to grow by 8.6 per cent. Major portion of investment is expected to take place in industries like transport vehicles and equipments, airconditioners, tractors, petroleum products, pharmaceutical, fertilizers, chemicals and petrochemicals, metal products, beverages, sanitary wares, food processing, electronics, sugar, cement, textiles and vegetable ghee etc.

4.13 The small scale manufacturing sub-sector has assumed an important role in the economic development of the country, particularly in the field of employment generation. Although higher investment levels were attained during the last three years, still the development of small scale industries is constrained by the lack of organization, infrastructure, credit and marketing facilities. For 1991-92, an allocation of Rs 5.3 billion, about 17.8 per cent higher over the previous year, has been made.

4.14 The Government has announced (22nd April, 1991) a 21 point package programme for rapid industrialization in Pakistan, the purpose of which is to watch industrial growth of major manufacturing sectors to propose long term and short term plans to determine growth designs for each industrial sub-sector while ensuring smooth growth of these sectors as a whole.

4.15 A new Rural Industrial Policy has also been announced to facilitate setting up of small and cottage industries in the rural areas. The policy package provides a number of fiscal, monetary, marketing (expertise)incentives including technical know-how. This will be in addition to the measures already taken to stimulate and encourage the small industries. Important among these are: Development of infrastructural facilities in industrial estates, establishment of technical services and training centres and marketing facilities etc. Besides, a package of tax concessions and institutional framework (such as the credit lines of IDBP, ADBP, Commercial Banks under the Credit Guarantee Scheme and the State Bank of Pakistan's mandatory targets for this purpose) already exist.

## Transport & Communications

4.16 Transport & Communications sector will share 9.3 per cent of the total private sector investment during 1991-92 which is 12.6 per cent higher than the estimated achievement of Rs 8.7 billion during 1990-91. The sector is expected to be inducted to purchase of cargo ships, and to finance the expenditure relating to the setting up of a new cargo handling airline, construction of roads and purchase of trucks, buses and LCVs.

4.17 Operation of the two airlines in the private sector viz M/s. Shaheen Air International for cargo operation and M/s. Agha Khan Foundation airlines for passenger services is expected to start during 1991-92.

### Ownership of Dwellings

4.18 A sum of Rs 24.1 billion has been provided for the construction of houses in the private sector, keeping in view the ever increasing demand. The proposed investment is 16.4 per cent higher than the provisional estimates of Rs 20.7 billion during 1990-91. As in the past, the Government and House Building Finance Corporation and the Banking sector are likely to play a dominant role in financing the private sector housing.

4.19 A new Housing Finance Corporation (HFC) under the auspices of PICIC is expected to go into operation during the year. It will provide long term finance to promote home ownership. An agreement has been signed with the USAID for obtaining \$ 25 million annually from US financial markets for construction of houses.

4.20 A scheme for introducing the low cost housing technologies, in the country is under active consideration of the Government. There are also indications that some foreign firms and the UK Overseas Investment Society (founded by the Overseas Pakistanis) would come forward to promote investment in this field.

### Services/Others

4.21 Investment of Rs 11.5 billion, which is 10.6 per cent higher than the estimated achievement of Rs 10.4 billion during 1990-91 has been earmarked for the Services sector. This sector includes investment in the field of health services, educational facilities, religious institutions, entertainment facilities and welfare institutions. The policy framework is to encourage the private sector to set up hospitals, clinics, and educational institutions as well as to help improve the efficiency of the informal sector.

### Foreign Private Investment

4.22 In 1989, the foreign investment into Pakistan amounted to Rs.3,769 million or hardly 5.1 per cent of total private investment in the country. Of the total foreign investment, 53 per cent comprised cash, followed by reinvested earnings (31 per cent) and import of capital equipments (16 per cent) respectively. The composition of investment shows that more than half of the total investment was attracted into mining and quarrying (exploration and development of Oil and Gas), followed by 20 per cent as the share of Commerce (mostly banking, insurance and hotelings) and 8.6 per cent in the manufacturing sector.

4.23 No approval is needed for domestic or foreign investment and there is no restriction on quantum of foreign equity and all the incentives and concessions as are available to local investors in the form of duty concessions, tax holidays, liberal depreciation allowance etc., are also available to foreign investors. In December 1990, and February, 1991 a package of incentives for rapid industrialization and far reaching exchange and payments reforms were introduced which will create an environment where foreign resources will come as investments rather than loans. Barriers against foreign exchange flows in and outside the country have been removed. Foreign investment has been permitted in existing companies through purchase of shares. Pakistanis have been allowed to maintain foreign currency accounts and now there is no restriction on bringing or holding foreign currency in Pakistan.

### Policy Framework

4.24 The Industrial Policy packages announced by the Government (December, 1990 and February and April, 1991) aimed at:

Creation of employment opportunities by encouraging labour intensive projects.

- Balanced regional growth through dispersal of industries to less developed areas.
- Giving a pivotal role to small scale industries and;
- Development of key industries.

4.25 The goal of the Government's industrialization policy is to lay the foundation of an industrial revolution. The Government will provide incentives to investors. There will be no restriction on the setting up of new industries. Large scale provision of infrastructure is being planned on an emergency basis. Financing will be provided to industrialists by private and public sector financial institutions free from political interference.

4.26 The recommendations of the Privatization Commission together with the investment package, exchange control reforms and the extension in the coverage of privatization to shipping and aviation, banking, trade, telecommunications and roads will constitute the key elements of investment strategy in future.

### Trade Policy 1991-92

4.27 The Federal Government has announced an export oriented trade policy for 1991-92 providing various liberal incentives to boost exports and at the same time gradually liberalizing import tariff. Several measures have been adopted in the new trade policy for the simplification of procedural requirements both for exports and imports.

4.28 The salient features of the new trade policy are as follows:-

#### Exports

- Certain specified export oriented industries have been made eligible to import their machinery and spare parts without payment of duty, sales tax and import surcharge.
  - At present, only those industries are specified which are eligible to benefit from concessions provided under the Export Processing Units scheme. It has been decided that now only those industries would be listed which are not eligible to concessions under the scheme.
- Four year income tax holiday has been granted to handnotted carpets at the manufacturing stage provided such units are set up before end-June,1995.
- Exporters of sports and surgical goods have been allowed to import spare parts up to 2 per cent of freight on Board (FOB) value without paying duty.
  - Leather industry and garment industries manufacturing goods made from Pakistani cloth were allowed five year income tax exemption till June,1991. This exemption has now been extended till June,1995.
  - 75 per cent of the income from export of cutlery has been exempted from income tax.
  - Private sector has been allowed to export cement.
  - Import of labels for exportable leather and fabric garments has been allowed freely provided they are imported free of cost.
  - Private sector has been inducted into air cargo and shipping to increase exports.
  - Pakistani insurance companies have been allowed to transact general insurance business outside the country to boost export of invisibles.

## Imports

- Private Sector has now been allowed to import four items, which could only be imported by public sector as per existing trade policy.
- The condition of obtaining import licence for additional five items has been withdrawn.
- Ceiling for the import of machinery has been increased by 25 per cent.
- Import of some major dyes and chemicals used by the dyeing industries has been allowed duty free.
- Import of certain items used in the manufacturing of surgical goods has been allowed free of duty and sales tax.
- Annual monetary ceiling for import of bonafide free of cost trade samples has been enhanced from the existing Rs. 10,000 to Rs. 25,000 on C&F Basis.
- validity of licence for import of machinery has been extended for 24 months from 12 months.
- Foreign currency account holders can now import specific machinery without any monetary ceiling.

## Financing requirements of the Private Sector.

4.29 The financing of the projected investment in respect of "Agriculture", "Manufacturing" and "Ownership of Dwellings" is mainly based on the methodology adopted by the State Bank of Pakistan. For the rest of the sectors, the Planning and Development Division has evolved its own methodology based on the past experience and future prospects. Table 4.4 shows projections of financial requirements of the private sector:

**Table-4.4**  
**Financing of Private Investment**  
**during 1991-92**

(Current Billion Rupees)

Sector	Total Investment	Foreign Resources	Domestic Resources		
			Institutional Credit	Non-Institutional Corporate House-hold Savings	Total Domestic Resources
Agriculture	17.5	1.5	6.4	9.6	16.0
Manufactuirng	37.0	11.4	17.8	7.8	25.6
Large Scale	(31.7)	(11.0)	(14.4)	(6.3)	(20.7)
Small Scale	(5.3)	(0.4)	(3.4)	(1.5)	4.9
Energy	5.5	3.3	1.3	0.9	2.2
Transport and Communications	9.8	0.5	1.2	8.1	9.3
Ownership of Dwellings	24.1	1.2	7.6	15.3	22.9
Servies/Others	11.5	0.5	0.9	10.1	11.0
<b>Total:</b>	<b>105.4</b>	<b>18.4</b>	<b>35.2</b>	<b>51.8</b>	<b>87.0</b>
<b>%age of total:</b>	<b>(100.0)</b>	<b>(17.5)</b>	<b>(33.4)</b>	<b>(49.1)</b>	<b>(82.5)</b>

The above table shows that the bulk of financing; i.e., Rs.87.0 billion (82.5 per cent) would be through domestic resources; bank credit (Rs.35.2 billion) and house-hold and corporate savings (Rs.51.8 billion). The funding of Rs 18.4 billion(17.5 per cent) would consist of "Foreign Loans and Equity".

## CHAPTER-5

### MONETARY POLICY AND CREDIT PLAN REVIEW OF MONETARY AND CREDIT SITUATION DURING 1990-91

The Credit Plan for 1990-91 approved by the National Credit Consultative Council (NCCC) on July 12, 1990 envisaged net expansion in domestic credit of Rs 32.7 billion (9.55%) and the overall monetary expansion (M2) of Rs.34.2 billion (10.75%). The Sectoral performance during the first six months was reviewed by the NCCC in its mid-term meeting held on January 17, 1991 and in the light of credit requirements and some likely trends in the economy, adjustments were made regarding the allocations to government and Public Sector Enterprises (PSEs). However overall monetary expansion (M2) and domestic credit expansion were kept unchanged at Rs.34.2 billion and Rs.32.7 billion respectively.

5.2. Implementation of Credit Plan showed that monetary assets (M2) expanded by Rs.56.8 billion or 17.91% during 1990-91 as against targeted expansion of Rs.34.2 billion or 10.75% an actual monetary expansion of Rs.35.6 billion or 12.63% during 1989-90. Domestic credit recorded an expansion of Rs.60.1 billion (17.30%) during the period under review as against an expansion of Rs.32.7 billion (9.55%) projected in the Credit Plan 1990-91 and actual expansion of Rs.37.9 billion (12.27%) in 1989-90. Net foreign assets of the banking system declined by Rs.3.3 billion during 1990-91 compared with a rise of Rs.1.5 billion projected in the Credit Plan and a decline of Rs.2.4 billion in 1989-90. The sectoral expansion/contraction is discussed in ensuing paragraphs.

#### I. Government Sector

5.3. Actual credit utilization in the Government sector of Rs.36.7 billion as compared with the Credit Plan estimate of Rs.12.1 billion was due to larger borrowings by the government. Government borrowings for budgetary support rose to Rs.43.4 billion as against Rs.9.6 billion projected in the revised credit plan and an actual expansion of only Rs.2.9 billion in 1989-90. Government, however, retired Rs.5.3 billion under commodity operations as against increase of Rs.3.0 billion provided in the credit plan and an actual expansion of Rs.11.4 billion in 1989-90. Zakat fund at SBP was contractionary to the extent of Rs.1.4 billion as compared with projected contraction of Rs.0.5 billion and an actual contraction of Rs.1.7 billion in 1989-90.

#### II. Public Sector Enterprises

5.4. Revised credit plan 1990-91 envisaged a retirement of Rs.2.6 billion on account of Public Sector Enterprises. Their actual retirement, however, stood at Rs.2.4 billion compared with a contractionary effect of Rs.0.6 billion in 1989-90.

### III. Private Sector

5.5. Credit to the private sector rose by Rs.20.3 billion as against credit plan projection of Rs.23.7 billion and an actual increase of Rs.23.2 billion in the preceding year. This shows 14.35% and 12.5% lower utilization respectively over the revised ceiling and over actuals in the preceding year. The credit utilization by the private sector which stood at 86% of the annual ceiling was also lower compared to corresponding rate of utilization at 108% in 1989-90.

### IV. Other Items (Net)

5.6. An expansion of Rs.6.0 billion was recorded in 'other items' during 1990-91 contrary to the expected contraction of Rs.0.5 billion in the revised credit plan. Rice Export Corporation of Pakistan (RECP) deposits amounting to Rs.2.2 billion lying with SBP were transferred to banks for onward credit to RECP resulting in expansion of 'other items'.

### V. Foreign Sector

5.7. Net foreign assets of the banking system, declined by Rs.3.3 billion during 1990-91 compared with a rise of Rs.1.5 billion projected in the credit plan and a decline of Rs.2.4 billion in 1989-90.

5.8. Sector-wise allocations of original and revised credit plans viz-a-viz actuals credit utilization during 1990-91 and in 1989-90 are given in Table-5.1.

### Changes in components of Monetary Assets

5.9. Share of time deposits in money supply (M2) fell to 23.8% in 1990-91 from 25.3% in 1989-90. The share of currency in money supply remains the same i-e around 36% during 1990-91. The share of currency in circulation and demand deposits as a ratio of money supply (M2) increased from 71.5 percent in 1988-89 to 75 percent in 1990-91, whereas, share of time deposits in total money supply (M2) was reduced from 27 per cent in 1988-89 to 23.8% in 1990-91. Monetary assets during 1990-91 expanded by Rs. 56.8 billion (17.91%) as against the full year's projection of Rs. 34.2 billion or 10.75% and actual monetary expansion of Rs.35.6 billion or 12.63% in 1989-90.

5.10. During 1990-91, money supply (M1) went up by Rs.47.9 billion or 84.4% of increase in M2 as against Rs.32.5 billion during 1989-90. An expansion of Rs.8.87 billion was recorded in time deposits against an increase of Rs. 3.13 billion in 1989-90. The increase in currency in circulation during the year under review was Rs. 21.89 billion as against Rs.17.57 billion during 1989-90. Deposit Money(i-e the sum of demand,time and other deposits) went up by Rs. 34.92 billion or 61.5% of the total increase in monetary assets as against 50.6% during 1989-90. Component-wise details in changes in monetary assets are given in Table-5.2.



TABLE-5.1

## Causative factors of changes in Monetary Assets

(Million Rs.)

	Credit Plan 1990-91		Actuals	
	Original	Revised	End June 1991(P)	End June 1990(P)
Domestic Liquidity	34200 (10.75%)	34200 (10.75%)	56812 (17.91)	35583 (12.63%)
Net foreign Assets	1500	1500	-3260*	-2366*
Net Domestic Credit	32700 (9.55%)	32700 (9.55%)	60072 (17.30%)	37949 (12.27%)
Net claims on Govt.	8500	12086	36651	12586
(a) Credit for budgetary support	6000	9586	43369*£	2924*
(b) Credit for commodity operations	3000	3000	-5316	11355
(c) Zakat fund deposits at SBP.	-500	-500	-1402	-1693
Credit to WAPDA, OGDC, NFC & PTV.	-	-	-416	-70
Credit to non-Govt. Sectors	24700	21114	17864	23736
a. Credit to public sector enterprises	1000	-2586	-2413	579
b. Credit to private sector	23700	23700	20277	23157
Other items (Net)	-500	-500	5973 #	1697

\* = Adjusted for SAF loans amounting to Rs.7371 million reflecting the correct position of govt. budgetary support and net foreign assets of the banking system.

# = RECP Deposits amounting to Rs. 2180 million lying with SBP were transferred to banks for onwards Credit to RECP resulting in expansion of "Other Items" and reduction of claims of banks on Govt. on account of Commodity Operations to the same extent.

£ = Adjusted for Rs. 4177 million on account of Deposits of T&T Department/PTC with scheduled banks.

**Table-5.2**  
**Component-Wise Changes in Monetary Assets**

		(Billion Rs.)	
		1990-91(P)	1989-90(P)
1.	Currency in circulation	+21.89	+17.57
2.	Demand Deposits	+25.14	+15.81
3.	Other Deposits	+0.91	-0.93
4.	Money Supply, M1 (1+2+3)	+47.94	+32.45
5.	Time Deposits	+8.87	+3.13
6.	Money Supply, M2(4+5)	+56.81	+35.58

P= Provisional

### Mandatory Credit

5.11. Mandatory credit targets given to the commercial banks for 1990-91 and the achievements thereagainst are set out in Table-5.3.

5.12. It can be seen from the above Table that banks exceeded the targets in case of net increase in loan to small business and gross disbursements of loans for tobacco marketing.

### Credit Plan 1991-92

5.13. The main purpose of the Credit Plan 1991-92 is to ensure safe level of monetary and credit expansion. The inflationary pressure which was observed during 1990-91 could partially be attributed to an unusually large expansion in monetary assets. There is an urgent need for a prudent monetary management in order to contain inflationary pressures. At the same time, it is essential that development efforts are not adversely affected. During the current process of privatization, the availability of sufficient funds to the private sector need to be ascertained to ensure success of government's industrial policy.

5.14. In view of the large monetary expansion during 1990-91 and 1989-90 and consequent building of price pressures, the safe level of monetary expansion for 1991-92 is proposed at Rs. 45.4 billion (12.14%) implying a level of Rs. 374.0 billion of monetary assets as at end June, 1991. Domestic credit expansion has been estimated at Rs. 43.2 billion showing a growth rate of 10.61%. The proposed expansion in monetary assets and credit appear to be consistent with the projected GDP growth rate of over 6.0% in real terms and 15.9% in nominal terms during 1991-92.

Table-5.3

## MANDATORY CREDIT TARGETS

(Million Rs.)

Priority Sectors	1990-91		
	Targets	Actuals upto May, 1991	Actuals as % of targets
I. Agriculture (including small loans for Agricultural production as at IIa. below)(Gross disbursement)	5944	3085	51.9
II. Small loans for:-			
a. Agricultural Production (Gross disbursement)	2972	2069	69.6
b. Small Business (Net increase)	118	447	378.8
c. Small Industry (Net increase)	2108	1468	69.6
III. Loans for Tobacco Marketing (Gross disbursement)	137	324	236.5

5.15. The proposed credit plan has allocated Rs. 16.5 billion for the Government Sector and Public Sector Corporations against the actual expansion of Rs. 34.2 billion during 1990-91. Government borrowing from the banking system for budgetary support has been estimated at Rs. 14.0 billion for 1991-92 against the actual expansion of Rs. 43.4 billion in 1990-91 including the effect of SAF deposits. Net increase in credit to private sector including other items (Net) is estimated at Rs. 26.7 billion during 1991-92 compared with a net increase of Rs. 23.2 billion provided in the 1990-91 credit plan and Rs. 26.3 billion of actual expansion.

5.16. The sector wise distribution for the year 1991-92 viz-a-viz credit expansion during 1990-91 is shown in Table-5.4.

5.17. Mandatory credit targets for the commercial banks within the private sector's credit allocation are given in Table-5.5.

TABLE-5.4

## Credit Plan 1991-92

(Million Rs.)

	Credit Plan 1991-92	Actuals upto End June, 1991
I. Government Sector	15500	36651
a. Budgetary support	14000	43369 *
b. Commodity operation	2000	-5316
c. Effect of Zakat fund with SBP	-500	-1402
II. Credit to WAPDA, OGDC, NFC&PTV		-416
III. Public Sector Enterprises	1000	-2413
IV. Private Sector	27200	20277
Other items(Net)	-500	5973
V. Domestic Credit	43200	60072
	(10.61%)	(17.30)
VI. Foreign Assets (Net)	2200	-3260 *
VII. Monetary Assets	45400	56812
	(12.14%)	(17.91)

\* = Adjusted for SAF loans amounting to Rs. 7371 million reflecting the correct position of govt. budgetary support and net foreign assets of the banking system.

TABLE-5.5

## MANDATORY CREDIT TARGETS

(Million Rs.)	
Priority Sectors	Targets for 1991-92
I. Agriculture (including small loans for Agricultural production as at IIa. below)(Gross disbursement)	6693
II. Small loans for:-	
a. Agricultural Production (Gross disbursement)	3347
b. Small Business (Net increase)	138
c. Small Industry (Net increase)	2328
III. Loans for Tobacco Marketing (Gross disbursement)	197

**CHAPTER-6****BALANCE OF PAYMENTS****Review of 1990-91**

The Annual Plan 1990-91 had originally envisaged an improvement in the balance of payments position under the influence of continued export growth, a moderate increase in import payments and almost stable remittance flows. The revised estimates indicate that the envisaged improvement could not be attained. It was due to the setback faced by the external sector during the year mainly on account of surge in international prices of petroleum and petroleum products and relatively squeezed flow of workers' remittances as a consequence of Gulf crisis. The setback was, however, offset to a certain extent by a remarkable increase in exports.

6.2. The exports (fob) in dollar terms have increased by 18.8 per cent to \$ 5,851 million during 1990-91 compared to the target of \$ 5,494 million and actual of \$ 4,926 million last year. The imports, on the other hand, also increased by 12.3 per cent. Consequently, the current account deficit on the balance of payments increased to \$ 2,110 million (4.6 per cent of GNP) as against the last year's level of \$ 1,891 million (4.6 per cent of GNP).

6.3 Net long term capital flows during 1990-91 declined by \$ 107 million largely because of short fall in disbursements of food aid and other including private long term capital (net). After making adjustment on account of short term borrowings and other official assistance, the overall balance of payments recorded a deficit of \$ 473 million in 1990-91 compared with a deficit of \$ 83 million in 1989-90 and plan target of \$ 86 million surplus. Finally, adjusting for payments to the IMF of \$ 120 million and other transactions of the banking system, the year 1990-91 has been estimated to end up with a draw down of \$ 123 million in the gross foreign exchange reserves. In the plan, the build-up was targetted at \$ 271 million.

**Exports**

6.4 The export target of \$ 5,494 million was based on the expectations of larger growth in commodity producing sectors and a favourable external economic climate. The estimates indicate that the export earnings (fob) have touched a record figure of \$ 5,851 million, indicating an increase of 18.8 per cent over the 1989-90 level and have surpassed the Plan target by \$ 357 million. This achievement in export sector can largely be ascribed to a sustained increase in earnings from yarn and textiles and a rapid growth in items like synthetic textile fabrics and fish & fish preparations.

6.5 On the cotton side, a visible switch-over was experienced from export of raw cotton to export of cotton manufactures. While export of cotton declined by 7 per cent, cotton yarn rose by about 42 per cent and that of cotton fabrics by 21 per cent. Increase in prices of yarn and fabrics also contributed towards these growth rates. The combined share of these 2 items, i.e., cotton yarn and cotton cloth in total exports, rose to 30.3 per cent compared to 28.1 per cent last year.

6.6 Total exports of rice increased more in volume than in value as the price of basmati rice declined by 31.5 per cent from the last year's level. However, the earnings from basmati rice in dollar terms increased by 53.5 per cent due to increase in its quantum by 124 per cent. In case of other varieties of rice, the export receipts also increased by 32 per cent due to a significant increase in volume.

6.7 An increase of 13.3 per cent in exports quantum of ready-made garments yielded \$ 497 million which were 26.1 per cent higher in 1990-91 than the previous year. Revenues from hosiery increased by some 22 per cent from \$ 274 million in 1989-90 to \$ 334 million in 1990-91 due to an abrupt jump of 27.7 per cent in unit price despite a decline in the volume by 4.5 per cent. However, a big jump in earnings from synthetic textile fabrics was witnessed which increased from \$ 212 million in 1989-90 to \$ 347 million in 1990-91. This was due to a sharp increase in volume and a significant increase in its price.

6.8 In addition to raw cotton, other items which registered decline in their export receipts during 1990-91 were leather and carpets. While decline in the case of former was purely due to volume, that in the latter case was due to price. Item wise export performance is summarized in Table 6.1 and details can be seen in Statistical Appendix Table-6.1.

Table 6.1

Export Performance

(\$ Million)

Commodities	1989-90 Actuals	1990-91 Provisional	% Change
Raw Cotton	443	412	-7.0
Rice	239	346	44.8
Yarn	834	1183	41.8
Fabrics	559	676	20.9
Leather	279	276	-1.1
Carpets	229	222	-3.1
Fish and Prep.	94	115	22.3
Garments	394	497	26.1
Text. Madeups	399	484	21.3
Others	1484	1922	29.5
Exports (cif)	4954	6133	23.8
Exports (fob)	4926	5851	18.8

Imports

6.9 The Annual Plan for 1990-91 projected imports at \$ 7,421 million in fob terms, or 2.3 per cent higher than last year. Performance on the imports side was not encouraging



mainly on account of enhanced payment for oil imports following the Gulf crisis. Increase in unit prices of fertilizers and edible oils further aggravated this situation. According to the revised estimates, total imports (fob) amounted to \$ 8,324 million in 1990-91 compared to the previous year's level of \$ 7,411 million showing an increase of 12.3 per cent.

6.10 The import bill on wheat recorded a decline of 64.9 per cent in value terms due to a fall in price and import quantum as well. Imports of edible oils increased by 7.8 per cent in value terms due to 5.6 per cent increase in prices. Crude oil imports rose by 44 per cent as its import price went up by 25.6 per cent. Similarly, payments on import of POL products increased by 46 per cent caused purely by increase in unit price by some 71 per cent although the volume declined by 14.6 per cent. The marginal share of crude oil plus POL products in total imports works out to be 54.2 per cent. Excluding these items, total imports during 1990-91 increased by 6.5 per cent over the last year.

6.11 Fertilizer imports went up by 4.4 per cent in volume but 27.5 per cent in value terms due to price escalation of 22.1 per cent. Capital goods also increased by 11.3 per cent in value terms. Table 6.2 gives the summary of major items of imports, whereas details may be seen at Statistical Appendix Table 6.2.

**Table 6.2**  
**Composition of Merchandise Imports**

Commodities	1989-90 Actual	1990-91 Prov.	% Change
Wheat	402	141	-64.9
Fertilizer	207	264	27.5
Edible Oils	373	402	7.8
POL & Crude	1163	1691	45.4
Capital Goods	2256	2511	11.3
Others	3653	4019	10.0
Imports (cif)	8054	9028	12.1
Imports (fob)	7411	8324	12.3

### Invisible Balance and the Current Account Balance

6.12 While formulating the Annual Plan 1990-91, it was anticipated that the invisible balance surplus would be around \$ 600 million, slightly higher than last year's level. This was based inter alia on assumed level of workers' remittances at \$ 1,935 million. The revised estimates report invisible balance surplus at \$ 236 million less than the target. The shortfall is attributable to \$ 87 million loss in workers' remittances and relatively larger

interest payments. Table 6.3 gives the summary for the movements in the invisible account whereas the details are given at Statistical Appendix Table 6.3.

Table - 6.3  
Invisible Balance

(\$ Million)

	1989-90 Actuals	1990-91 Prov.	% Change
Invisible Balance	<u>594</u>	<u>363</u>	<u>-38.9</u>
Receipts	1418	1482	4.5
Payments	3046	3173	4.2
Private Transfers	2222	2054	-7.6
(of which remittances)	(1942)	(1848)	-4.8

6.13 With the trade deficit at \$ 2,473 million and the invisible surplus balance at \$ 363 million, the current account deficit on the balance of payments amounted to \$ 2,110 million (4.6 per cent of GNP), compared with \$ 1,891 million last year (4.6 per cent of GNP) and Annual Plan target of \$ 1,328 million (3 per cent of GNP).

### Capital Account

6.14 Gross aid infows during 1990-91 are estimated at \$ 2156 million, higher by \$ 31 million disbursed during the previous year due to an increase in project aid and commodity aid. However, allowing for other capital flows and receipts of \$ 93 million from foreign exchange bearer certificates (FEBC), the overall balance of payments would be in deficit of \$ 473 million as against deficit of \$ 83 million during 1989-90. After taking into account Pakistan's net position with the IMF and other transactions of the banking system, 1990-91 witnessed a draw down in foreign exchange reserves of \$ 123 million as against the previous year's reserve build-up of \$ 247 million and \$ 271 million as targetted in the Annual Plan. Details of balance of payments are at Statistical Appendix Table-6.3

### Out look for 1991-92

6.15 The scenario for 1991-92 is based on the assumptions that (a) there would be a significant deceleration in the prices of POL and fertilizers on the import side, and (b) the export momentum gathered in 1990-91 would be maintained to a great extent. In quantitative terms exports are expected to increase by 18.4 per cent and imports by 5.9 per cent. The current account deficit on the balance of payments is, therefore, projected to come down from \$ 2,110 million in 1990-91 to \$ 1606 million in 1991-92.

## Exports

6.16. Export receipts (fob) are projected to grow by 18.4 per cent in nominal dollar terms. The increase in export earnings is expected to be broad-based with both volume and price increases making a contribution. The exports of major primary commodities such as cotton and rice are expected to increase by 4.2 per cent. Cotton based manufactures, representing over 50 per cent of total exports, are forecast to register a sharp increase of 20 per cent. Based on continued growth of such items as fish & fish preparations, synthetic textiles, leather, surgical and sports goods, all other exports are anticipated to record an increase of 14.4 per cent in value terms. The recommendations of the Committee for accelerating growth of exports together with the exchange control reforms will constitute the key elements of the export strategy. Statistical Appendix Table-6.1 gives a more detailed account of exports.

## Imports

6.17. An increase of only 5.9 per cent is anticipated in import payments mainly because of expected deceleration in the prices of crude oil from \$ 20.23 in 1990-91 to \$ 17.33 a barrel in 1991-92 and of POL from \$ 249.31 to \$ 151.00 per tonne. By virtue of this, the POL imports are expected to come down by 16.1 per cent from \$ 1,691 million in 1990-91 to \$ 1,419 million in 1991-92, whereas all other imports are projected to go up by 10.9 per cent in nominal dollar terms. The main reason for the increase in imports is the Government's new initiatives for industrialization and privatization. Statistical Appendix Table 6.2 gives detailed break-down of imports.

## Invisibles and Current Account

6.18. In anticipation of post Gulf war reconstruction and recovery programme of war-devastated economies in the Middle East, the worker's remittances are forecast to reach \$ 1,908 million in 1991-92 as compared to the estimates of \$ 1,848 million in 1990-91. With the overall invisible receipts rising by 5.8 per cent and payments by 9 per cent over 1990-91, the invisible balance surplus is expected to decline by 22.9 per cent to \$ 280 million in 1991-92. On the basis of trade and invisibles projections discussed above, the current account deficit is anticipated to come down to \$ 1606 million, equivalent to 3.4 per cent of GNP.

## Capital Account

6.19. Gross disbursements of official assistance are expected to increase by 5.5 per cent. Taking into consideration Pakistan's net position with IMF, and accounting for other transactions of the banking system for the year 1991-92, a build-up of \$ 180 million in reserves is expected. However, it is the intention of the Government to improve the position of the reserves by limiting imports of consumer and luxury items, by increasing foreign remittances through adopting special strategies to recapture the labour market of Kuwait and Iraq. Statistical Appendix Table-6.3 presents the consolidated balance of payments picture for the period 1989-90 to 1991-92.

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**PART-II**  
**PRODUCTION PROGRAMMES AND**  
**PHYSICAL INFRASTRUCTURE**

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## CHAPTER-7

## AGRICULTURE

## Review of 1990-91

## Physical

The overall performance of the agriculture sector was generally satisfactory. It registered a growth rate of 5.1 per cent against a target of 4.8 per cent. The major share in value added came from major crops (5.8 per cent), livestock products (5.0 per cent) and forestry (11.2 per cent).

7.2 A record cotton production of 9.6 million bales was achieved against a target of 9.0 million bales, showing an increase of 6.7 per cent. The production of other crops was below the target but was nevertheless higher than last year. The production of rice was 3265.0 thousand tonnes against the target of 3480 thousand tonnes. The production of maize was 1185.0 thousand tonnes against a target of 1279.0 thousand tonnes. The production of wheat was 14.6 million tonnes which is 2.1 per cent higher than the production of 14.3 million tonnes recorded, 1989-90. The sugarcane production is estimated to be 36.0 million tonnes, which is 1.4 per cent higher than the production of 35.5 million tonnes in 1989-90. The production of gram is expected to be 531.1 thousand tonnes, showing a decrease of 5.5 per cent over last year's production of 562 thousand tonnes.

7.3 The production targets and achievements are given in Statistical Appendix Table 7.1.

## Financial

7.4 Out of an allocation of Rs 2073.4 million, Rs 1254.2 million was for federal programmes and Rs 819.2 million for provincial programmes. An expenditure of Rs 1753.8 million was incurred showing utilization of 84.6 per cent. The agencywise details are given in Statistical Appendix Table 7.2.

7.5 A provision of Rs 1250.6 million was made for fertilizer subsidy, against which an expenditure of Rs 1248.0 million was incurred.

## Development Programme for 1991-92.

7.6 The overall growth rate of agriculture sector during 1991-92 is projected at 4.3 per cent comprising 3.5 per cent for major crops, 4.0 per cent for minor crops, 6.0 per cent for livestock, 3.5 per cent for forestry and 3.8 per cent for fisheries.

7.7 The development programmes to be executed are essentially a continuation of ongoing projects. However, few new priority projects have also been included.

7.8 The Government will continue to follow an effective support price policy for major crops, ensure availability of fertilizer, improved seed and credit to farmers and strengthen research and extension activities in order to boost agricultural production.

7.9 A new Agricultural Productivity Enhancement Programme (PEP) will be launched at a cost of Rs 1.0 billion, so that maximum number of farmers may reap the benefits of technology available in the country.

### Financial

7.10 An allocation of Rs 2449.5 million has been made for the agriculture sector showing an increase of 39.7 percent over the estimated expenditure for 1990-91. The agencywise details are given in Table 7.1. The sub-sectoral details are given in Statistical Appendix Tables 7.3 to 7.9.

Table-7.1

Financial allocation for 1991-92

(Million Rupees)

Executing Agency	Allocation 1990-91	Revised Estimates 1990-91	Allocation 1991-92	% increase over revised estimates for 1990-91
Federal	1254.2	1135.2	1630.7	43.6
Punjab	343.7	235.9	291.3	33.6
Sindh	212.8	151.8	208.1	37.1
NWFP	132.0	100.2	159.4	59.1
Baluchistan	130.7	130.7	159.7	22.2
<b>Total:</b>	<b>2073.4</b>	<b>1753.8</b>	<b>2449.5</b>	<b>39.7</b>

7.11 A provision of Rs 589.0 million has been made for fertilizer subsidy during 1991-92. The Government is following a policy of phasing out of subsidy on phosphatic and potassic fertilizers. It is expected that the subsidy on phosphatic fertilizers will be totally eliminated during 1991-92 and the subsidy on potassic fertilizers by 1995.

### Physical Targets

#### Crop Production

7.12 The estimated production of different crops for 1990-91 and targets for 1991-92 are presented in Table 7.2. The production targets have been fixed keeping in view the



objectives of self-reliance and the availability of basic inputs, services and cultivable land. The agricultural policy aiming at self-reliance, social equity, higher productivity and export orientation, announced in May 1991, is expected to provide a back support in the attainment of production targets and other objectives envisaged in the Plan.

Table 7.2

Achievement in 1990-91 and production targets for major crops 1991-92

('000' tonnes)

Crops	Achievement 1990-91	Target 1991-92	% change over 1990-91
Wheat	14565.0	15250.0	4.7
Rice	3265.0	3480.0	6.6
Basmati	1159.0	1038.0	(-) 10.4
Irri	2106.0	2442.0	16.0
Maize	1185.0	1279.0	7.9
Other cereals	587.0	598.0	1.9
Gram	531.1	617.0	16.2
Sugarcane	35989.0	39700.0	10.3
Cotton (lint)*	9.6	9.7	0.9
Cottonseed	3269.0	3300.0	0.9
Rape & Mustard	228.3	257.8	12.9
Non-Traditional Oilseeds	47.2	136.6	189.4
Potato	728.6	872.2	19.7
Onion	702.8	744.6	5.9

\* Cotton production in million bales of 375 lbs each.

7.13 The target for wheat production has been fixed at 15.3 million tonnes for 1991-92, which is 4.7 per cent higher than the estimated achievement for 1990-91. The target of rice production has been set at 3.5 million tonnes which is 6.6 per cent higher than the actual achievement of 3.3 million tonnes during 1990-91. The production target for sugarcane has been fixed at 39.7 million, tonnes which is 10.3 per cent higher than production of 36.0 million tonnes in 1989-90. The target for cotton production has been kept at 9.7 million bales.

7.14 There has been no significant improvement in the production of non-traditional oilseeds since the last three years. Concerted efforts would be made to achieve the target of 136.6 million tonnes fixed for 1991-92.

#### Agriculture Credit.

7.15 Agricultural credit plays an important role in increasing the production of crops and livestock, and modernization of the agriculture sector. It enables farmers to purchase the required inputs, as well as, agricultural machinery and equipments. The credit disbursed during 1990-91 was Rs 13.8 billion and a target of Rs 21.4 billion has been fixed for 1991-92. The details are given in Table 7.3.

Table-7.3

Disbursement of agricultural credit during  
1990-91 and target for 1991-91

(Billion Rs)

Type	Credit disbursement 1990-91	Credit target 1991-92
Production loan	8.2	13.4
Development loan	5.6	8.0
Total:-	13.8	21.4

7.16 The Government has decided to increase the ceiling of production loans to small farmers from Rs 1,200 to Rs 1,600 per acre.

#### Soil and Fertilizer

7.17 A fertilizer offtake target of 2061 thousand nutrient tonnes has been fixed for 1991-92, showing an increase of 8.9 per cent, over the consumption in the previous year. The details are given in Table 7.4

Table-7.4  
Fertilizer offtake during 1990-91  
and target for 1991-92

('000' nutrient tonnes)

Fertilizer	Actual offtake 1990-91	Target for 1991-92	% increase over 1990-91
N	1471.5	1595.0	8.4
P	387.1	431.0	11.3
K	33.2	35.0	5.4
Total	1891.8	2061.0	8.9

7.18 Incentives will be provided to farmers under the Productivity Enhancement Programme (PEP) for encouraging the use of Gypsum to reclaim saline sodic soils. Two new projects for the establishment of soil and water testing laboratories at Divisional Headquarters and introduction of micro-nutrients and Gypsum will be undertaken in Balochistan during the year. The Sindh Government is also launching a new project for the development of uncultivable/marshy lands.

#### Improved Seed

7.19 The use of good quality improved seed is necessary to improve the productivity of crops. It is expected that 105.2 thousand tonnes of improved seed of major crops would be distributed among the farmers during 1991-92, showing an increase of 35.6 per cent over the estimated achievement of 77.6 thousand tonnes in 1990-91. The cropwise details are presented in Table 7.5.

Table-7.5  
Improved Seed Distribution  
(000 tonnes)

Crop	Seed distribution 1990-91	Target 1991-92	% increase over 1990-91
Wheat	44.4	63.5	43.0
Cotton	31.1	36.5	17.4
Paddy	1.5	2.9	93.4
Maize	0.6	1.5	150.0
Gram	-	0.8	-
Total:	77.6	105.2	35.6

7.20 During 1991-92, emphasis will be given by research institutes on the evolution of new varieties of crops which will be multiplied by the seed processing industries. New projects for the production of pre-basic seed of improved varieties of vegetables and seed multiplication of major crops in Sindh, and a vegetable seed production project in Balochistan, will be initiated during the year. The participation of the private sector in the production and distribution of improved seed will also be encouraged.

### Plant Protection

7.21 Facilities for pest scouting and aerial spray will be continued during 1991-92. Besides the ongoing federal and provincial programmes some new provincial projects like construction of air strip for aerial spray on crops in NWFP, improvement of plant protection activities in Balochistan and integrated pest management system in Sindh will also be initiated during the year

7.22 The cropwise plant protection coverage for aerial spray and target for 1991-92 are given in Table 7.6.

Table-7.6  
Estimated plant protection coverage for  
1990-91 and targets for 1991-92

(000' hectares)

Crop	Estimated aerial spray 1990-91	Target for aerial spray 1991-92
Cotton	1.3	104.1
Paddy	-	105.2
Sugarcane	83.7	230.8
Orchards	8.1	8.1
Others	1.2	-
<b>Total</b>	<b>94.3</b>	<b>448.2</b>

7.23 Research and development activities will be continued for control of insects/pests. A new project for investigation on nematodes will be undertaken in Sindh during the year.

### Mechanization

7.24 The use of tractors and other farm machinery/equipments is becoming increasingly essential for proper and timely farm operations and prevention of post harvest losses. During 1990-91, 13,909 tractors were sold against a target of 29,000. The low offtake was probably due to increase in the rate of down payment and higher cost of tractors. The number of operational tractors during 1990-91 was 243,012. It is expected that 30,000 tractors will be sold during 1991-92.

7.25 The provincial programmes for reclamation of culturable wasteland through the provision of bulldozers and allied machinery to farmers at subsidized rates will be continued. An area of 114 thousand hectares was reclaimed/developed during 1990-91. Target for land development during 1991-92 is 127801 hectares. The fleet of bulldozers/crawler tractors in the provinces of Punjab, Sindh and Baluchistan will be further strengthened in order to bring more unclutivable area under the plough. The work on construction of agricultural engineering workshops at Badin, Kandhot, Shikarpur and Karachi will be continued. Facilities for training operators in the use and maintenance of agricultural machinery and implements will be strengthened.

7.26 The use of deep tillage equipments will be encouraged under Productivity Enhancement Programme (PEP) in order to increase the agricultural production.

#### Government Storages

7.27 Storage facilities in public sector are provided for rice, wheat and cotton. Out of available capacity of 5.076 million tonnes, 4.141 million tonnes are being utilized for wheat, 0.878 million tonnes for rice and 0.057 million tonnes for cotton. The rehabilitation of old storage godowns of about 0.5 million tonnes would be completed upto June 1991. Training of staff in post harvest technology, particularly, in bulk grain handling, pest control of stored grains, etc. will be continued.

#### Agricultural Marketing.

7.28 The implementation of Fruit and Vegetable Marketing Development Project will be continued in all the provinces. Work on construction of 12 wholesale markets in all the provinces, improvement of market information system, development of post harvest technology and research on improvement of quality standards will be continued.

#### Oilseed Maximization

7.29 The promotional work on non-traditional oilseed crops will be continued during 1991-92 under the National Oilseed Development Project. Improved production technology will be transferred to the farmers, as well as, credit facilities would be provided for purchase of fertilizer, seed and other essential inputs, in order to increase the production of non-traditional oilseeds. Arrangements have been made to import 500 tonnes of sunflower seed under public and private sector, for planting 200,000 acres under non-traditional oilseed crops in 1991-92.

#### Price Support Programme

7.30 The support price of major crops were reviewed and enhanced in order to provide incentive to the farmers to increase production. The details of support prices fixed for 1991-92 are given in Statistical Appendix Table 7.10

## Agricultural Research.

7.31 In 1990-91, research on the development of new, high yielding varieties of crops was continued. The National Seed Council approved 58 new varieties of different crops for general cultivation in 1990-91. The details are given in Statistical Appendix Table 7.11. The Barani Agricultural Research and Development (BARD) project of the Pakistan Agricultural Research Council was completed. It has resulted in development of canola varieties of rapeseed and some varieties of groundnut. Sugarcane breeding work was continued at Mardan and Sujawal. Tea has been successfully cultivated at Mansehra and institutional arrangements are being made for its commercialization and transfer of technology to farmers. Tissue culture technique was used for production of virus free potato seed, salt tolerant rice varieties and date palm suckers.

7.32 In 1991-92 the implementation of major ongoing research projects will be continued. Research activities will be focused on improving the yield and productivity of crops, with special emphasis on oilseeds, sugarcane, cotton, maize, wheat and rice. Agricultural Research Project-II (ARP-II) which aims to strengthen research capabilities of the provinces and carry out research in horticulture, livestock, soil science and integrated pest management will be started in 1991-92. The project entitled "Genetic Resources Preservation and Seed Research Laboratories", which aims to collect, conserve and evaluate plant genetic material and undertake basic and applied research on seed physiology and biochemistry will be started in 1991-92

7.33 The Pakistan Central Cotton Committee (PCCC) will continue implementation of the Pakistan Cotton Research and Development Project with major emphasis on improvement of cotton yield and quality of lint. Training will be provided to cotton classers and graders in order to standardize the quality of cotton lint. Research on development of high yielding disease resistant and drought tolerant varieties of cotton will be continued.

## Agricultural Education

7.34 Transformation and Integration of Provincial Agricultural Network (TIPAN) project of NWFP Agriculture University, Peshawar will be continued. Major activities such as civil works will be completed and technical assistance, training and equipment will be acquired in 1991-92.

7.35 Improvement of infrastructure facilities in the Agricultural Universities, Faisalabad and Tandojam will be continued during 1991-92. Civil work for establishment of Agricultural Colleges at Mulatan (Punjab) and Dokri (Sindh) will be further advanced during 1991-92.

7.36 The admission and output of students in Agricultural Universities/Colleges for the year 1990-91 and target for 1991-92 are given in Statistical Appendix Table 7.12.

## Agricultural Extension

7.37 The "Training and Visit" (T&V) agricultural extension projects will be continued in all the districts of Punjab and Sindh and selected parts of Balochistan, with emphasis on the improvement of productivity of major crops.

7.38 The Pakistan Cotton Development Project will be continued with the primary objective to improve yield and quality of cotton. Credit facilities would be provided to grower for purchase of fertilizer, and other essential inputs. The latest cotton production technologies will be transferred to farmers through demonstration plots and on-farm trials. Training will be imparted to the staff in classification and grading of cotton lint at the Pakistan Cotton Standards Institute. Standard grades of lint will be placed at major ginning units in order to pay the growers according to quality of cotton lint.

7.39 The implementation of Dir and Gadoon Amazai Area Development Projects will be continued for substitution of poppy with agricultural crops and development of infrastructure facilities, in order to improve the living standards of the people of the area.

### Animal Husbandry

7.40 The livestock sector accounts for about 8 per cent of the gross domestic product (GDP). Livestocks are owned in small herds by about 4.3 million farm families and about 2.5 million landless households. The annual growth rate of cattle and buffaloes during the last decade was 1.2 and 2.4 per cent, respectively.

7.41 It is estimated that about 16.3 million tonnes of milk, 727 thousand tonnes of beef, 746 thousand tonnes of mutton, 222 thousand tonnes of poultry meat, 69.8 thousand tonnes of wool and 5.4 billion eggs would be produced during 1991-92. The physical achievements in 1990-91 and targets of livestock products for 1991-92 are presented in Statistical Appendix Table 7.13. Institutional performance of the animal husbandry sub-sector is given in Statistical Appendix Table 7.14.

### Dairy Development

7.42 The dairy development programmes focus on increasing the income of the small farmers through increasing milk production and improving its collection, storage and marketing. Institutional support, training and credit facilities will be provided to farmers in order to increase the production of milk and dairy products.

7.43 In order to process milk, 18 UHT plants have been established in the private sector out of which 9 plants are operating and the rest have been closed down. The total installed capacity is 1.35 million liters of milk per day against which about 400 thousand liters of milk per day is being processed. The data on dairy processing plants are given in Statistical Appendix Table 7.14.

### Meat Production

7.44 In Balochistan, the development of rangeland is being undertaken in order to provide feed for sheep and goats. Phase-II of the Pattoki Livestock Development Project will be implemented in Punjab. A sheep and goat research institute will be established at D.G. Khan. A wool research institute will be set up at Bahawalpur and hides and skins research institute at Multan.

## Poultry Development

7.45 During 1991-92, about 11,500 commercial poultry farms will rear 14.2 million layers and produce 123 million broilers. One hundred and fifty four million day old chicks will be produced by 220 hatcheries during 1991-92 as compared to 140 million chicks in 1990-91.

7.46 Poultry disease diagnostic facilities will be expanded. Research on the control of hydropericardium and other diseases will be continued. A Poultry Vaccine Institute will be set-up at Multan. Mobile poultry Management, provision of training to farmers and establishment of cold storage and processing units will be undertaken in Sindh.

## Animal Health

7.47 Comprehensive disease control cover will be provided for food and mouth disease, rinder pest and common bacterial diseases, through provision of vaccines and other prophylactic measures. The number of veterinary hospitals and dispensaries is expected to increase from 635 to 650 and from 3,580 to 3,600 respectively, during 1991-92. Foot and mouth disease vaccine production centres will be set up at Multan, Sargodha and in Sindh province. Establishment of semen production units will be continued at Bahawalpur, Kallur Kot (Bhakkar District), Hyderabad and Rohri. The sera/vaccines produced by veterinary research institutes were 150 million dozes during 1990-91 and a target of 160 million dozes has been fixed for 1991-92.

## Livestock Improvement

7.48 Programmes for improvement of livestock through cross-breeding and artificial insemination will be continued. The Pakistan Livestock Development Project will be implemented in all the provinces. It will provide facilities for livestock production extension in the provinces and enhance the Planning, coordination and monitoring capabilities of the Federal Livestock Division. Establishment of Embryo Transfer Technology Centres will be continued in Punjab and Balochistan. Training facilities in artificial insemination at Sheikhpura will be strengthened. Studies on nutritional requirements of buffaloes will be continued. A project for recycling of waste material will be initiated at Rawalpindi. A livestock research institute will be set-up at Rakh Ghulaman in Bhakkar District. A project on feed resources development will be implemented in Balochistan.

## Forestry and Wildlife

7.49 Every major type of forest or protective cover in Pakistan has suffered heavily in the recent past from indiscriminate cutting, overgrazing and poor management. These forests represent the first line of defence against deterioration of soils and environment. Thus emphasis has been given to programmes on afforestation, social forestry and watershed management.

7.50 During 1991-92, about 200 million trees are expected to be planted. Compact plantation will be carried out on 45 thousand hectares, linear plantation on 1500 avenue kilometer and nurseries will be raised on 950 hectares. It is estimated that Government forests would produce 386 thousand cubic meters of timber and 426 thousand cubic meters



7.51 The implementation of Sindh Forestry Development Project will be started which aims at improvement of riverain and inland forests. Social forestry projects will be implemented in NWFP, Punjab and Sindh in order to meet the growing demand for timber and fuelwood. Afforestation will be carried out on riverain lands through bela technique in various parts of Punjab and Sindh provinces. Raising of industrial wood through agro-forestry will be taken up in Punjab. Irrigation system for irrigated plantations of Punjab and Sindh will be redesigned and remodelled. Demonstration of tree crop management will be done on private lands. Farmers and their families will be trained in nursery raising and tree plantation.

7.52 Hard wood fast growing tree species will be improved through genetic improvement. Survey of farm lands will be conducted to collect data on tree growth in NWFP. Data compilation and analysis will be continued for the preparation of a forestry sector master plan. Experiments for estimating optimum water requirements for various species of trees will be conducted at Bahawalpur and Changa Manga in Punjab and at Miani in Sindh.

7.53 Watershed management activities will be carried out in the Dir-Swat areas of NWFP and in Azad Kashmir. Environmental protection and resource conservation activities will be initiated in all the provinces.

7.54 Range management and forage production will be continued in Kohistan and Tharparkar areas. Range management projects will be continued in Potowar, Thal and D.G. Khan. Educational and research facilities in range management will be developed at Pakistan Forest Institute Peshawar.

7.55 Development of a safari park at Jallo (near Lahore) and a national park at Chinji (Chakwal district) will be continued. A wildlife sanctuary will be set up at Taunsa. A wildlife complex and natural history museum will be established at Lahore. Haleji and Kenjar lakes will be developed in Sindh and a wildlife research centre will be set-up at Kotdiji, Khairpur. Habitat in Kirthar national parks (Sindh) will be improved whereas Hazarganji-Chiltan national park (Balochistan) will be improved and expanded. A wildlife training and research centre will be set-up at Gattwala in Faisalabad district. A zoo will be set-up at Quetta and the existing zoo at Khuzdar will be expanded.

#### Fisheries

7.56 The fisheries sub-sector is not only an important source of protein but also offers vast employment opportunity. At present about 256 thousand fisherman are engaged in fishing. The production of fish is expected to reach 485 thousand tonnes during 1991-92. The data on fisheries sub-sector are given in Statistical Appendix Table 7.16.

7.57 During 1991-92, construction of fish harbour at Gwadar and rehabilitation of Karachi Fish Harbour will be continued. About 90 per cent civil works for Korangi Fisheries Harbour will be completed during 1991-92. Latest training equipment, navigational aids, and fishing simulators will be procured for the Fisheries Training Centre, Karachi. A quality control laboratory will be set-up at Karachi with a view to ensure consumer confidence and develop export market for fish and fisheries products. Engines, nets, etc will be supplied to

fishermen of Sindh under Japanese grant. Assessment of marine resources and development of fisheries in brackish water will be undertaken by Sindh Government. Workshops at Gwadur, Pasni and Ormara will be strenthened.

7.58 Implementation of the Second Aquaculture Development Project in Punjab, Sindh and NWFP will be continued. It envisages establishment of demonstration fish farms, hatcheries, training centres for fishermen and provision of fisheries extension service. Efforts will also be made to improve and streamline inland fisheries statistics. Fisheries in reservoirs and pond areas will be developed in Punjab. Research will be conducted on diagnosis and control of carp diseases and parasites. A study on common fish diseases in ponds and hatcheries will be conducted. Effects of industrial pollution on fisheries will be studied in Punjab. Promotion of trout culture will be continued in Kohistan district and race ways for trout culture will be constructed in Kaghan valley. The fish hatchery at Tanda in Kohat district will be remodelled.

## CHAPTER-8

## WATER RESOURCES DEVELOPMENT

Review of 1990-91

Financial

2. Against an allocation of Rs 6803.408 million, Rs 6857.710 million were utilized. The Sub-sectorwise Federal and Provincial allocation and expenditure are summarised in Table-8.1.

Table 8.1  
Allocations and Revised Estimates for 1990-91  
(Rs. Million)

S.No.	Sub-Sector	Allocation 1990-91	Revised Estimates 1990-91	Percent utiliza- tion
A.	Federal			
	i) Irrigation	1062.631	1106.882	104
	ii) Drainage & Reclamation	3046.943	3419.758	112
	iii) a. Flood Control	288.600	288.000	100
	b. Flood Damages Restoration	626.390	482.248	77
	iv) On-farm Water Management	154.330	151.564	98
	v) Survey, Investigation and Research	89.466	73.925	83
	vi) IBP/Tarbela	207.739	308.211	148
	Sub-Total(A)	5476.099	5830.588	106

## Provincial

i)	Punjab	458.221	484.555	105
ii)	Sindh	457.600	279.773	61
iii)	NWFP	241.143	136.042	56
iv)	Baluchistan	170.345	126.752	74
Sub-total (B)		1327.309	1027.122	77
Total (A+B)		6803.408	6857.710	101

## Physical

8.2 The overall water availability in the irrigation system increased by 2.48 MAF (2.12 percent), from 117.14 MAF in 1989-90 to 119.62 MAF in 1990-91 to (75.64 MAF surface and 43.98 MAF ground-water). Out of this 70.24 MAF was available during Kharif and 49.38 MAF during Rabi.

## Physical

8.3. Sub-sector-wise physical achievements are presented in Table 8.2.

Table-8.2

## Physical Targets and Achievements During 1990-91

S.No.	Item	unit	Targets 1990-91	Achievements 1990-91	per- cent- 91
1.	Water availability	MAF	119.62	119.62	100
2.	Area Protected	MA	0.477	0.400	83
3.	SCARP tubewells				
a)	Drilling	NO	103	89	86
b)	Energization	NO	194	129	66
4.	Surface drains	Mcft	847	538.5	64
5.	Sub-surface drains	Acre	39300	24143	61
6.	Flood control				
a)	Earthwork	Mcft	711.778	613.594	86
b)	Stonework	Mcft	246.208	209.724	85
7.	Water course Improvement	No	1702	1471	86

8.4 Of the total provision of Rs.6803.408 million, made for the Federal and Provincial water development programmes, an amount of the 6857.710 million (101 percent) was utilized during 1990-91. Sub-sector wise breakup of Federal and Provincial revised estimates for 1990-91 is given in Table 8.3.

Table-8.3

## Sub-Sectorwise Details of Expenditure for 1990-91

(Rs.Million)

S.No.	Sub-Sector	Federal	Provincial	Total
i)	IBP/Tarbela	308.211		308.211
ii)	Irrigation	1106.882	688.470	1795.352
iii)	Drainage & Reclamation	3419.758	73.352	3493.110
iv)	Flood Control/ Protection	770.248	29.575	799.823
v)	Water Management	151.564	229,009	380.573
vi)	Survey, Investi- gation and Research	73.925	6.716	80.641
	Total:	5830.588	1027.122	6857.710

## Review of Federal Programme

8.5. A sub-sectorwise brief review of the financial and physical progress is given in the following paragraphs.

## Irrigation

## Chashma Right Bank Canal

8.6 Stage-1 of Chashma Right Bank Canal was completed. Work on Stage-II of the project is in progress. For this purpose an amount of Rs 300.817 million has been allocated against which Rs 310.8 million were spent. The utilization exceeds the allocation by three percent.

## Pat Feeder Canal Project

8.7. An allocation of Rs 120.580 million was made for this project during 1990-91 out of which Rs 108.155 million (90 percent) have been utilized.

8.8. Progress on the Pat Feeder Canal Rehabilitation and Improvement was slow. However, survey of main canal and aerial photography were completed. Contract of the main Pat Feeder Canal has been awarded and work will be started shortly. As regards remodelling of Nasirabad distributary system only 3000 cubic meters (15 percent) earth has been excavated against the target of 20000 cubic meters.

#### Drainage and Reclamation

8.9 For Drainage and Reclamation works, an allocation of Rs 3046.943 was made against which Rs 3419.758 million (112 percent) have been utilized. Against the target of drilling 103 and energizing of 194 tubewells, 89 tubewells (86%) were drilled and 129 (66%) energized. Out of a target of 847 Mcft of earthwork 539 Mcft (64 percent) have been excavated for surface drains. For sub-surface (tile) drains against the target of 39300 acres an area of 24143 acres (61 percent) was provided with this facility. The overall achievement under this Programme, during the year remained 69 percent.

#### Flood Control

8.10. For Flood Damages Restoration Project, Flood Sector Project and Normal Programme of flood protection, an amount of RS 914.99 million was allocated for the year under review out of which Rs 770.248 million (84 percent) have been utilized. Against the target of 711.778 Mcft of earthwork 246.208 Mcft of stonework 613.594 Mcft and 209.724 Mcft respectively were accomplished. The overall physical progress remained 85.5 percent.

#### Canal Rehabilitation/remodelling

8.11 An amount of Rs 269.360 million was allocated to the Irrigation System Rehabilitation Programme which was almost entirely incurred. The works included remodelling of irrigation and drainage channels, strengthening of canal banks and improvement of irrigation control structures. Against the targeted earthwork of 485 Mcft, about 148 Mcft have been carried out during the year.

#### On-Farm Water Management

8.12. Substantial achievement was made during the period under review. Water was saved by improving, cleaning, remodelling and lining of watercourses and installation of paccas. Precision land levelling increased field application efficiency. The World Bank and Asian Development Bank (ADB) assisted Water Management Project Phase-II remained under implementation during 1990-91.

8.13. An amount of Rs 380.573 million was utilized on On-Farm Water Management activities in 1990-91 of which Rs 151.564 million were provided under the Federal and Rs 229.009 million under the Provincial Programmes. The province-wise physical targets and achievements during the year are shown in the Table-8.4

Table-8.4

On-Farm Water Management Programme  
1990-91

	Watercourse		Precision Land levelling	
	Target (No)	Achievement (No)	Target (Acres)	Achievement (Acres)
Punjab	1029	748	7150	7970
Sindh	243	237	12736	12500
NWFP	270	361	4264	4408
Baluchistan	160	125	800	1306
<b>Total:-</b>	<b>1702</b>	<b>1471</b>	<b>24950</b>	<b>26184</b>

#### Review of Provincial Programme.

8.14. About Rs 1027.122 million were spent on water resources projects in the provinces. The Provincial Programmes consisted mainly of improvement, re-conditioning, remodelling and extension of the existing irrigation system. The detailed, physical achievements are given at Statistical Appendix Table-8.1 to 8.4. A brief review of major work carried out in all the four provinces is given in the following paragraphs.

#### Punjab

8.15. Punjab spent Rs. 484.555 million on their irrigation works as compared to the allocation of Rs 458.221 million which constituted 105% of the total allocation. Nearly 135 miles of canals were remodelled and 600 miles rehabilitated. Details of achievements are given in Statistical Appendix Table- 8.1

#### Sindh

8.16. Against an allocation of Rs 457.6 million about Rs 279.773 (61%) million were utilized on the remodelling/rehabilitation of the irrigation network. The progress indicate that 8 miles of canals were extended, 50 miles remodelled, 95 miles rehabilitated and 80 new irrigation structures completed. All the efforts made towards efficient and effective utilization of water resulted in benefitting 1.2 million acres of cropped area. Detail of achievements are given in Statistical Appendix Table-8.2

#### NWFP

8.17. Against an allocation of Rs 241.143 million expenditure of Rs 136.042 million was made on remodelling and rehabilitation of canals. Major works included,

interalia, installation of 24 dugwells, remodelling/rehabilitation of 76 miles of irrigation canals and remodelling/new construction of 41 irrigation structures which benefitted 0.034 MA of cropped area. Detail of achievements is given in Statistical Appendix Table-8.3.

### Baluchistan

8.18. Against an allocation of Rs 170.345 million about Rs 126.752 million were utilized on various irrigation works including survey, investigation and remodelling of irrigation structures. About 4 miles of canals were remodelled, 9 miles rehabilitated and 40 miles enlarged during the period. The improvement in water utilization benefitted 4450 acres of cropped land. Accomplishment of various activities are given in Statistical Appendix Table-8.4.

### Annual Plan 1991-92

8.19. The Annual Plan in line with the strategies reflected in Seventh Five Year Plan will solve the problem of water-logging and salinity both by preventive and curative measure and improve management, conservation and control of water by relying on programmes such as canal remodelling, rehabilitation and lining, Command Water Management, On-Farm Water Management and Flood Control Programme and will extend irrigation facilities to new areas particularly in NWFP, Northern Areas, Balochistan & FATA by executing projects like CRBC Phase-II and Pat Feeder, small Irrigation schemes, canal remodelling and Integrated Valley Development etc. For achieving the above objectives an amount of Rs 5466.4 million has been allocated. Agency-wise and sub-sector-wise financial distribution is shown in Statistical Appendix Table-8.6.

### Physical Targets

8.20 The proposed annual programme envisages an increase of 2.50 MAF of water (1.50 MAF from surface water sources such as watercourse improvement, canal remodelling and small irrigation schemes and 1.0 MAF from groundwater, the bulk of which will come from private tubewells) i.e. from 119.62 MAF in 1990-91 to 122.12 MAF in 1991-92, installation of 131 SCARP tubewells, transition of 48 public tubewells and protection to 0.30 MA of disastrous (severe waterlogged) area. In addition, surface drains involving 400 Million Cubic Feet earthwork will be constructed/remodelled and tile drainage network extended to an additional area of 20,000 acres. About 3562 watercourses are expected to be improved and 50245 acres of land levelled. The enhanced water availability would benefit a cropped area of 1.69 million acres. Details of physical targets for 1991-92 may be seen at Statistical Appendix Table-8.7.

8.21 Some of the main programmes/projects to be implemented are briefly described below:

### Water Accord

8.22 The Council of Common Interest on April 21, 1991, accorded approval to the apportionment of Indus Water among the four provinces. Utilization of additional quantities of water to be made available depend on conceiving, designing and implementing suitable



irrigation projects in all the four provinces. It will also require strengthening of administrative and technical infrastructure in Irrigation Departments of the Provincial Governments. In order to realize the benefits of Water Accord follow-up actions are being taken.

#### Drainage and Reclamation

8.23 Drainage and Reclamation will continue to receive the bulk of the allocation for the Water Sector. An amount of Rs 2262 million, which constitutes 64% of the total allocation, has been provided to WAPDA for this programme. During the year, 13 ongoing projects in Punjab, 4 in Sindh, and 3 in NWFP will be continued. Detail of physical works to be undertaken during the year may be seen in Statistical Appendix Table-8.5.

#### Irrigation System Rehabilitation Project

8.24 Rehabilitation and remodelling work is under implementation in all the four provinces under IDA and USAID assisted programme. Phase-I of the programme has been dovetailed with Phase-II which will continue during the year. The programme mainly consists of earthwork to strengthen embankments, provide free board, silt clearance, bank protection, brick-lining in the tail reaches to ensure more reliable water supply to tail users in selected canal systems alongwith rehabilitation of surface drains and related structures.

#### Chashma Right Bank Canal

8.25 Stage-I of Chashma Right Bank Canal has been completed and work on Stage-II will continue with the assistance of ADB during the year. For this purpose an amount of Rs 320 million has been allocated.

#### Pat Feeder Canal Project

8.26 The work on the project started in 1988-89 and would continue during the year with financial provision of Rs 125.00 million. The project is being assisted by the ADB.

#### Command Water Management Project

8.27 The IDA/USAID assisted programme envisages rehabilitation of irrigation canals and lining of those distributaries which carry discharges upto 30 cusecs. It also provides for drainage to control water table in the command areas. Another major component of this programme is improvement of water-courses. It also involves coordination between Provincial Irrigation and Agriculture Departments and the beneficiaries. An amount of Rs 100.1 million has been allocated for this programme during 1991-92.

#### On-Farm Water Management

8.28 It is an ongoing programme assisted by World Bank, USAID and the Asian Development Bank. The major projects being implemented during the year are OFWM Project-II and OFWM Fourth Drainage Project. OFWM-III assisted by IDA and Japan is expected to be launched during the year. The physical targets include improvement and lining of about 2872 watercourse, precision land levelling of 50245 acres, training of 5151

farmers and establishment of 1338 demonstration plots. An amount of Rs 135.095 million has been allocated for this programme during the year 1991-92

### Flood Protection Programme

8.29 To protect the infrastructure, valuable agricultural land, and life and property of people from recurring onslaught of floods, a block provision of RS 371.00 million has been placed at the disposal of the Federal Flood Commission for 1991-92. This amount would be further distributed among the provinces and other areas for catering to their flood control needs. The works will be carried out under Flood Sector Project, Normal Programme for flood protection and the 1988 Flood Damages Restoration Programme.

### Survey, Investigation and Research

#### (a) WAPDA

8.30. Survey, Investigation and Research is a continuing activity of WAPDA. During the year, work will continue on important projects such as Pakistan Snow and Ice Hydrology, Lower Indus Water Management and Reclamation Research, Internadional Waterlogging and Salinity Research Institute, Alluvial Channel Observation, Monitoring of SCARP projects and Ground Water exploration in the Thal Desert of Punjab. Study on Medium Term Investment Plan has been completed with the assistance of UNDP. An amount of Rs 75.20 million has been allocated to this sub-sector.

#### (b) Survey of Pakistan

8.31 The Survey of Pakistan provides basic topographic contour survey for planning water resources development projects. The programme of work during the year, includes construction of office buildings in Karachi and Rawalpindi and compound wall of the Islamabad office. An amount of Rs 1.094 million has been allocated during 1991-92 for uundertaking the above activities.

### Special Areas

#### (a) FATA

8.32 The programme includes implementation of small irrigation schemes, installation of tubewells, construction of small dame and flood protection projects. An amount of Rs 67.938 million has been allocated in the Federal PSDP 1991-92 to carry out the water related development programmes in FATA.

#### (b) A J & K

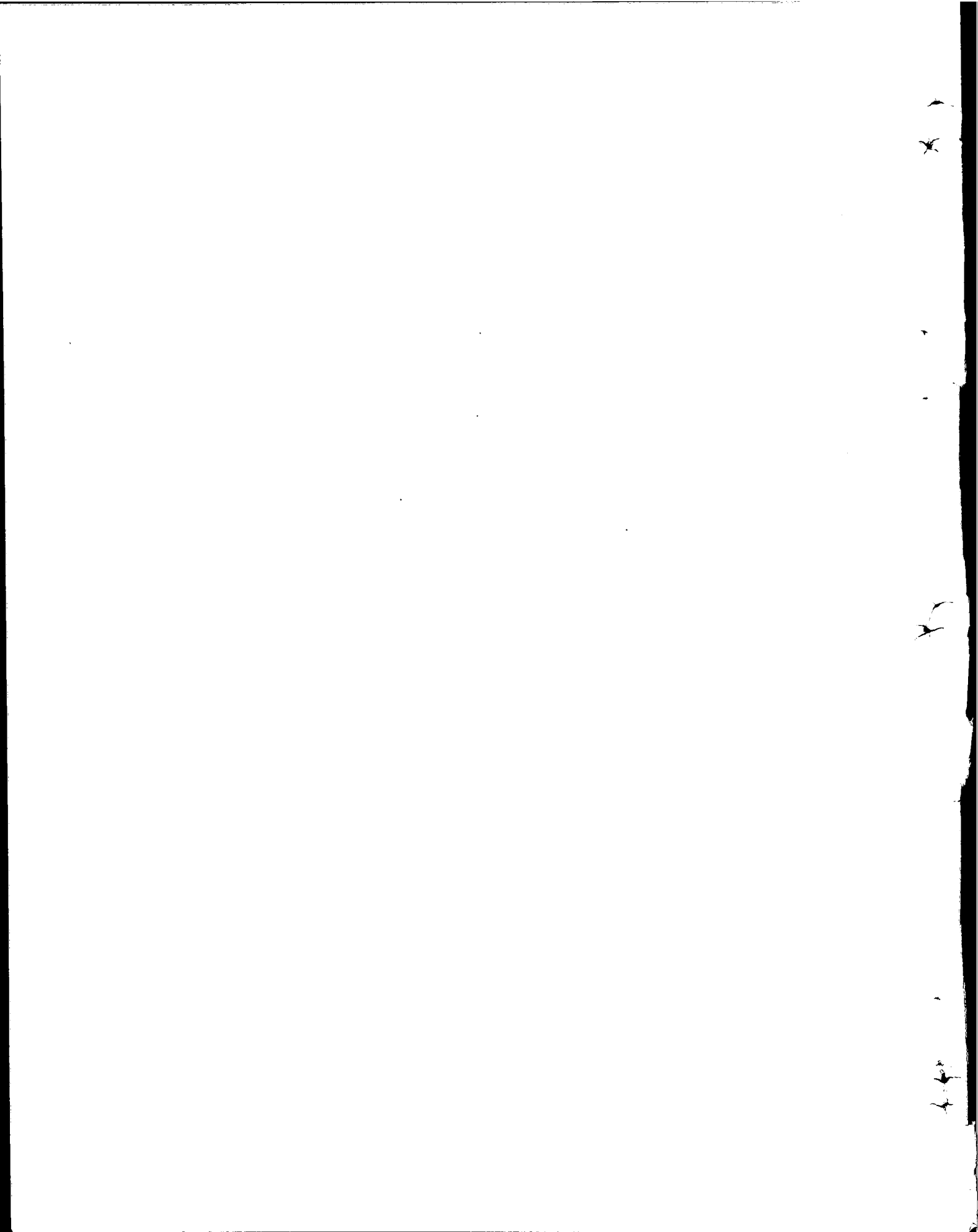
8.33 There is only one on-going scheme namely Kheri Irrigation scheme Mirpur. Other new schemes include, Land Management in Kheri Area, Irrigation of Mandol Area and Measures for Control of Land Erosion in Azad Kashmir. An amount of Rs 5.00 million has been allocated during the year 1991-92.

(c) Northern Areas

8.34 An allocation of Rs 5.250 million has been made for small irrigation schemes in the Northern Areas for the period 1991-92.

Provincial Programme

8.35 Apart from Federal allocation the four provinces have also been allocated Rs 1186.708 million for Irrigation including ISPR-II and Command Water Management projects, Rs 140.446 million for Drainage and Reclamation, Rs 223.420 million for O>F.W.M, Survey and Investigation. The physical works to be carried out during the year 1991-92, by the provinces, may be seen at Statistical Appendix Table 8.1 to 8.4.



## CHAPTER -9

## INDUSTRY

## Review of 1990-91.

## Financial:

Against an allocation of Rs. 3862.8 million, an expenditure of Rs. 2031.8 million, was incurred, showing a utilization of 52.6 per cent (100.5 percent for the Federal Government Budget, 50.8 per cent for public corporation, 66.1 per cent for the provinces and 81.6 per cent for the Special Areas).

9.2 Against budgetary allocation of Rs.223.8 million(including Rs.114.2 million of Federal and Rs. 109.6 million of Provincial) for the industry sector, a utilization of Rs. 181.9 million has been reported showing an achievement of 81.3 per cent. A detailed account of federal and provincial budgetary and federal public corporations allocations alongwith their utilizations are given at Statistical Appendix Table-9.1. A summary statement of the financial allocation and utilization for Federal Agencies and Provinces including Public Corporation Programme is given in Table 9.1.

Table-9.1

## Financial Allocation &amp; Utilization

(Million Rs.)

Sector/Executing Agency	1990-91		Percentage Utilization
	Allocation	Utilization	
Federal	<u>3753.2</u>	<u>1959.3</u>	52.2
Budgetary programme (Excluding Special Areas)	86.0	86.4	100.5
Public Corporation (Outside Budget)	3639.0	1849.9	50.8
Special Areas(KA & NA Division + S & FR Division)	28.2	23.0	81.6
Provincial	<u>109.6</u>	<u>72.5</u>	<u>66.1</u>
Punjab	32.8	15.3	46.6
Sind	26.3	30.0	114.1
NWFP	44.3	21.6	48.8
Baluchistan	6.2	5.6	90.3
Total Industry	3862.8	2031.8	52.6

## Federal:

9.3 A higher utilization of Federal Government budget was mainly attributed to State Engineering Corporation of Pakistan's Project "Heavy Electrical Complex, Kot Najibullah, NWFP" which utilized Rs. 68.8 million against budgetary allocation of Rs.48.1 million showing an achievement of 143 per cent. Foreign aided research oriented projects of Ministry of Industries utilized Rs.8.3 million against an allocation of 24.7 million showing a reduced achievement of 33.6 per cent. Technical Assistance credit cell (TAC-III) of Planning and Development Division spent Rs.7.0 million against budgetary allocation of Rs.10.6 million showing 66 per cent utilization. Commerce Division's project "Foreign Trade Institute of Pakistan", phase-II utilized Rs. 2.3 million against budgetary allocation of Rs.2.6 million showing 88.5 per cent achievement. Details at Statistical Appendix Table-9.1.

## Public Corporation(Outside Budget):

9.4 As regards the Public Corporation Programme(Outside budget), only Rs. 1849.9 million were utilized against an allocation of Rs. 3639.0 million, showing a utilization of 50.8 per cent. Corporation-wise allocation and performance is given in Table-9.2.

Table-9.2  
Public Corporations(Outside budget)  
(allocation and utilization)  
(Million Rs.)

Corporation	Allocation 1990-91	Utilization 1990-91	Percentage Utilization
(i) State Cement Corporation of Pakistan(SCCP)	1446.0	876.0	60.6
(ii) State Engineering Corporation of Pakistan(SECP)	112.0	29.7	26.5
(iii) Pakistan Automobile Corporation(PACO)	858.0	838.2	97.9
(iv) National Fertilizer Corporation (NFC)	543.0	24.9	4.6
(v) Federal Chemical and Ceramics Corporation Limited (FCCCL)	520.0	37.3	7.2
(vi) Pakistan Steel(PASMIC) (Peoples Steel Mill)	42.0	24.9	59.3
(vii) Ministry of Production (Bhutto Display House)	118.0	18.9	16.0
TOTAL (Public Corporation)	3639.0	1849.9	50.8

9.5 A higher utilization was reported by Pakistan Automobile Corporation (PACO) where an expenditure of Rs 838.2 million was incurred on implementation of the Vendor Development and Training Centre, Karachi, Progressive Manufacturing of Suzuki Automobile Karachi and Tractor Assembly Plant, Lahore while utilization by Pakistan Automobile Corporation was close to the target, all other corporations lagged much behind; particularly utilization in the case of State Engineering Corporation of Pakistan (SECP), National Fertilizer Corporation (NFC), Federal Chemical and Ceramics Corporation Limited (FCCCL) and Bhutto Display House (M/O Production) was very meagre.

#### Special Areas:

9.6 Allocations and utilizations of funds in the Special Areas are summarized below in Table 9.3.

Table-9.3

#### Special Areas Allocation and Utilization

(Million Rs.)

Areas	Allocation 1990-91	Utilization 1990-91	Percentage Utilization
Azad Kashmir	22.3	23.0	103.1
Northern Areas	1.4	-	-
FATA/D.C	4.5	-	-
<b>TOTAL(Special Areas)</b>	<b>28.2</b>	<b>23.0</b>	<b>81.6</b>

#### Azad Kashmir

9.7 In Azad Kashmir, a number of Small Industry Sector Projects were implemented with an expenditure of Rs 23.0 million against an allocation of Rs. 22.3 million. Work continued on establishment of industrial estates at Rawalakot, Muzaffarabad, Kotli and Dedyal, Vocational Institute at Kotli and Bagh, Women Industrial Schools at Markaz level, Improvement of existing Industrial Estate at Mirpur, Conversion of six women Industrial homes into women's school, setting up of 10 women industrial schools in Azad Kashmir, development of new industrial area at Mirpur and expansion and modernization of existing Government Printing Press at Muzaffarabad, Azad Kashmir etc.

#### FATA & Northern Areas:

9.8 In Northern Areas and Federally Administered Tribal Areas no utilization was made during 1990-91 against an allocation of Rs.5.9 million (Rs.1.4 million for Northern Areas and Rs.4.5 million for FATADC).

Provincial

Punjab

9.9. The sub-sector-wise budget allocation and utilization in Punjab is summarized in Table 9.4.

Table-9.4  
Allocation and utilization  
(Punjab)

(Million Rs.)

Sector/Sub-Sector	Allocation 1990-91	Utilization 1990-91	Percentage Utilization
Industrial Estates & Service Centres	24.5	9.1	37.1
Handicrafts Dev. & Other Centres	1.2	-	-
Industrial Education & Research	0.1	0.2	200
Other programmes including BMR of Printing Press Lahore.	7.0	6.0	85.7
<b>Total (Punjab)</b>	<b>32.8</b>	<b>15.3</b>	<b>46.6</b>

9.10 An overall shortfall was attributable to lesser utilization in the Industrial Estates and Handicrafts Development and other centres. However, excess utilization was incurred in Industrial Education and Research which includes the project entitled Grant of Scholarships for Industrial Education. Work continued on Modernization of IIT Gujranwala, Cutlery and Small tools Services Centres Nizamabad, leather Service Centre Kasur, Service Centre for Agriculture Implement Manufacturing industry Mian Channu. Balancing and Modernization of LESC Gujranwala and Government Printing Press Lahore.



Sindh

9.11 Allocation and utilization by sub-sector are given in Table 9.5

Table-9.5  
Allocation & Utilization  
(Sindh)

(Million Rs.)

Sector/Sub-Sector	Allocation 1990-91	Utilization 1990-91	Percentage Utilization
A: Industrial Estate	5.2	7.4	142.3
B: Small Industries, Handicrafts Development, Technical Training and other Centres.	7.1	16.9	236.6
C: Other Programmes (Including Sindh Govt. Printing Press and Surveys & Studies	14.0	5.7	40.7
<b>Total (Sindh)</b>	<b>26.3</b>	<b>30.0</b>	<b>113.7</b>

9.12 Sindh Small Industries Corporation carried on 22 on going and six new projects and completed 5 projects (four relating to impart training in the traditional trade at Lyari, Karachi, Khairpur, Larkana and Jacobabad). Sindh Small Industries Corporation(SSIC) has already set up Small Industries Estates in Sukkur, Larkana and Hyderabad Divisions where 203 units are in operation. Besides work on Industrial Estates, Technical Training Centre at Shikarpur, Regional Directorate of SSIC, Larkana, Technology Transfer Centre and Quality Control and Marketing Centre, Hyderabad continued . Four out of six new projects were initiated and funds were utilized for purchase of land to set up 3 Carpet Training Centres at Soomran-jo par, Nagarparkar and Saeedpur. Sindh Small Industries Corporation utilized Rs. 26.2 million. Directorate of Industries fully utilized Rs.1.0 million for the project "Construction of Residential Accommodation for the Staff and Officers of the Regional Directorate of Sukkur". Sindh Government Printing Press also fully utilized Rs 2.6 million for the Project "Modernization of Sindh Government Printing Press Khairpur. Rs.0.2 million were also fully utilized for feasibility studies entitled "Investment Opportunities in Sindh".

N.W.F.P.

9.13. A summary of sub-sector-wise allocation and utilization is given in Table 9.6.

Table-9.6  
Allocation and utilization  
(NWFP)

(Million Rs.)

Sector/Sub-Sector	Allocation 1990-91	Utilization 1990-91	Percentage Utilization
a. Industrial Estates Including Small Industrial Estates.	13.5	4.7	34.8
b. Handicrafts, Ceramics Electronics and Textile Dev. Centres etc.	10.1	15.0	148.5
c. Processing Industries	0.3	-	-
d. Other Programmes (including Govt. Printing Press Peshawar)	20.4	1.9	9.3
<b>Total (NWFP)</b>	<b>44.3</b>	<b>21.6</b>	<b>48.8</b>

9.14. During the year progress on Industrial Estate at D.I. Khan including Small Industrial Estate Charsadda continued. Regarding Development of handicrafts and other development programmes, work continued at the Ceramic Development Centre Akora Khattak, Electronic Development Centre Peshawar, Textile Training cum-development Centre Urmor Payan Peshawar, Wood work Centre Karak, Specialized Plastic/Polymer Products Peshawar, Leather Goods Service Centre Bannu Phase-II, Artisan Village for Textile Weavers (Rejor Manga), Wood work Centre Chitral and Timergarah, Dir.

## Baluchistan

9.15. A summary of budgetary allocation and utilization is given in Table 9.7.

Table-9.7  
Allocation and Utilization  
(Baluchistan)

Sector/Sub-Sector	(Million Rs.)		
	Allocation 1990-91	Utilization 1990-91	Percentage Utilization
Industrial & Trading Estates.	4.1	5.6	136.6
Handicrafts Development and Other Centres.	1.4	-	-
Processing Industries	0.5	-	-
Other Programmes	0.2	-	-
<b>Total (Baluchistan)</b>	<b>6.2</b>	<b>5.6</b>	<b>90.3</b>

9.16. During the year setting up of Mini Industrial Estates at Loralai, Sibi, Khuzdar, Turbat, Pasni and Dera Allah Yar continued and Rs.1.8 million was spent. In addition, Industrial and Trading Estates at Quetta and Dera Murad Jamali were also implemented and an expenditure of Rs.3.8 million was incurred.

## Private Investment

9.17. An estimated investment of Rs.33.7 billion has been reported in the private industrial sector against a target of Rs.31.3 billion showing 107.6 per cent achievement. Of Rs.31.3 billion, Rs.26.9 billion was targetted for investment in large scale industries and Rs.4.4 billion in small scale industries. The estimated investment of Rs.33.7 billion was 25.7 per cent higher than Rs.26.8 billion in 1989-90.

9.18. The targets were surpassed thus reflecting the private sector response to the privatization and deregulation policies of the government. The manufacturing value added, which was planned to grow by 7.7 per cent, increased by 5.7 per cent only due to the failure of large scale manufacturing sector to meet its target for the third year in succession.

## Physical

### Industrial Production

9.19. During the year the manufacturing sector recorded a growth rate of 5.7 per cent against an annual target of 7.7 per cent. The shortfall in growth rate by 2.0 per cent was due to adverse environment factors in big industrial cities like Karachi and Hyderabad. The large scale manufacturing sector achieved a growth rate of 4.7 per cent as against the target of 7.4 per cent while the small scale manufacturing sector maintained its growth at 8.4 per cent.

9.20. The estimated physical production as compared with the targets is given at Statistical Appendix Table-9.2. The Production estimates for 1990-91 are based on nine to ten months actual data available and projection for one to two months on the basis of production trend. Production of all the major commodities such as vegetable ghee, sugar, cement, fertilizer, cotton cloth, jute goods, cigarettes, cars, trucks, buses, jeeps, bicycles, sewing machines, airconditioners and hot and cold rolled sheets either remained below the preceding years level or fell short of the planned growth.

9.21. Provisional industrial production data show that production of sugar, cement and cotton yarn increased by 3.7 per cent, 3.3 per cent and 15.1 per cent respectively while production of fertilizers, cotton cloth, cigarettes, and sewing machines declined by 6.4 per cent, 1.4 per cent, 4.8 per cent and 12.2 per cent respectively over 1989-90. Production of soda ash and bicycles showed no growth in 1990-91 over 1989-90.

9.22. In the large scale manufacturing sector, the Ministry of Production administered about 75 industrial units through eight holding corporations. The performance of these public sector industries remained satisfactory during 1990-91. Excluding Pakistan Steel, the production value of seven public sector industries managing 72 units registered a cumulative increase of 3.2 per cent over 1989-90. The only Corporation showing increase in the production value was State Cement Corporation of Pakistan, Federal Chemical and Ceramics Corporation, the National Fertilizer Corporation, the Pakistan Automobile Corporation, and the State Engineering Corporation have shown a decline in value of their production.

### Development Programme for 1991-92

9.23 On the whole, the growth momentum of manufacturing sector will be maintained and a growth of around 11.0 per cent has been projected. Production in major industries like cotton yarn, cloth, vegetable ghee/cooking oil, cement, sugar, is likely to improve further. Enhanced private industrial investment during the current year will add new production capacity in the coming years. The policy of privatization, deregulation and relaxation of investment controls and simplification of sanctioning procedure are expected to improve the investment climate. Improvement in the law and order situation will also contribute in promoting the pace of investment and production. The policy to gradually decrease reliance on the budget will continue in case of public sector and the policy of the government to boost up the private sector, to shoulder major responsibilities for future industrialization,

will be continued and strengthened. The details of various programmes for public sector (Federal and Provincial), the private investment and production are given in the following paragraphs.

#### Federal Public Sector Development Programme(PSDP) 1991-92.

9.24 A Public Sector Development Programme(PSDP) of Rs 4027.0 million (including Public Corporation's Programme of Rs 3543.2 million) has been earmarked for 1991-92. As compared with Rs.3862.8 million allocated for 1990-91, there is an increase of 4.2 per cent. The budgetary allocations have been increased from Rs 223.8 million to Rs 483.8 million. This exhibits greater allocation of Rs 4.2 million for Industries Division, Rs 10.0 million for NFC, Rs 5.8 million for special areas and Rs 249.0 million for Provincial Programmes. The Public Corporations will limit themselves to balancing, modernization and replacement (BMR) through self-financing and commercial borrowings.

9.25 The federal budgetary allocation of Rs 125.2 million for 1991-92 is mainly required for the Heavy Electrical Complex (Rs 15.5 million), Technical Assistance Credit Cell (36.7 million), Special Areas Projects(Rs 34.0 million), foreign aided research oriented projects of the Ministry of Industries (Rs 28.9 million) Hazara Phosphate Fertilizer Project Haripur (Rs 10.0 million) and BMR of Printing Corporation of Pakistan(PCP) Press at Lahore and Islamabad (Rs 0.1 million).

#### Public Corporation (Outside Budget):

9.26 As regards Public Corporations Programme (Outside budget), out of Rs. 3543 million for 1991-92, Rs 1478.0 million have been earmarked for State Cement Corporation of Pakistan (SCCP), Rs 321 million for State Engineering Corporation of Pakistan (SEC), Rs 700 million for Pakistan Steel Mills Corporation (PASMIC), Rs 156.8 million for Pakistan Automobile Corporation (PACO), Rs 574.4 million for National Fertilizer Corporation (NFC), and Rs 313 million for Federal Chemical & Ceramics Corporation Ltd. (FCCCL). SCCP is implementing a cement industry modernization project approved by ECNEC on October 29,1987 at a total cost of Rs 2713.50 million and BMR of its existing cement projects alongwith the establishment of Cement Research and Development Institute, Corporate strategy and information system and Human Resources Development Programme. The total foreign exchange component of the SCCP project will be provided by the World Bank. SEC will primarily undertake CAD/CAM Development and Training Centre at HMC Taxila, BMR of PECO, Heavy Mechanical Complex (HMC), Pakistan Machine Tools Factory (PMTF), Improvement of steel Rolling Facilities at PECO and continuous Billet caster for PECO and Heavy Forge and Foundry (HFF). CAD/CAM centre would be open to other industries as well, both in public and private sector for the purpose of providing them training on use of CAD/CAM application and other related technical services. PACO will be engaged essentially in the Progressive Manufacture of Suzuki automobile alongwith vendor Development and Training Cell and construction of Tractor Assembly plant by Millat Tractor Limited. The other corporations will also execute BMR programmes during the year 1991-92. Details of the BMR programmes are given in Table-9.8

Table-9.8  
Development outlays (1991-92)  
Public Corporations (Outside Budget)

(Million Rs.)

S.No.	SubSector	1990-91		1991-91			
		Allocation Total PSDP	F.Aid/ Equity	Utilization Total PSDP	F.Aid/ PSDP	Allocation Total/ Equity	F.Aid PSDP
101	State Engineering Corporation of Pakistan (SECP)	112.0	-	29.7	-	321.0	248.3
		(Bank Credit)		(26.9)			HBL loan
102	National Fertilizer Corporation (NFC)	548.0	382.0	24.9	3.4	574.4	408.3
103	State Cement Corporation of Pakistan (SCCP)	1446.0	690.0	876.0	552.0	1478.0	768.0
104	Federal Chemical & Ceramics Corp Ltd (FCCL)	520.0	426.0	37.3	29.7	313.0	195.9
			(37.0)				
105	Pakistan Automobile Corp. of Pakistan (Suzuki Automobile Project, Karachi)	**		*			
		858.0	400.0	838.2	398.5	156.8	88.0
		(50.0)	50.00				
		Local Equity	Local Equity				
		258.0	3.3				
		Bank credit)	Bank Credit)				
106	Ministry of Production (Khanan Display House)	118.0	18.9				
107	Pakistan Steel (People's Steel Mill)	42.0	14.0	24.9	24.9	700.0	500.0
		(22.0)					
		Bank Credit)					
108	Total Public Corporations	3639	1912	1849.9	1008.5	3543.2	2158.5
109	Suzuki Automobile	775.2		*Suzuki Automobile		746.0	
110	M-F Tractors	80.0		M-F Tractors		88.5	
	VDTC			VDTC		2.8	
		2.8					
		**858.0		*838.2			

### Special Areas Programme

An allocation of Rs 34.0 million has been earmarked for the Industry Sector including Rs 26.0 million for Azad Kashmir, Rs 6.0 million for Northern Areas and Rs 2.0 million for FATADC. Special Areas allocations for 1991-92 and utilizations for 1990-91 are summarized in Table 9.9.

Table-9.9  
Development Out-Lays 1991-92  
(Special Areas)

(Million Rs.)

Areas	Revised Estimates for 1990-91	Allocation for 1991-92	% increase/ (Decrease) over actual in 1990-91
Azad Kashmir	23.0	26.0	13
Northern Areas	-	6.0	-
FATADC	-	2.0	-
Total:	23.0	34.0	47.8

#### Azad Kashmir

9.28 As planned by Azad Jammu and Kashmir Government, an amount of Rs 26.0 million has been allocated for the development of Industry Sector projects in Azad Kashmir. The major ongoing projects of Azad Kashmir for which Rs 25.8 million has been allocated, include establishment of Industrial Estates at Rawalakot, Dadyal, Muzaffarabad and Kotli Vocational Training Institute at Kotli and Setting up of Ten Women Industrial Schools in Azad Kashmir and development of new Industrial area in Mirpur. The two new projects include purchase of land for establishment of Mini Industrial Estates at Bagh and Plandri and setting up of new Nurseries and Promotion/Development of Sericulture in A.K.

#### Northern Areas:

9.29 Budgetary allocation of Rs 6.0 million has been made for the Industrial Development Projects in Northern Areas. The Development Commissioner Northern Areas will execute these projects.

#### Federally Administered Tribal Areas(FATA)

9.30 Rs 2.0 million has been allocated for FATADC for the implementation of only one approved project entitled " Studies for Promotion of Small Scale and Cottage Industries in FATA"which will be executed under Federally Administered Tribal Areas Development Corporation (FATADC).

#### Provincial Programmes.

#### Punjab:

9.31 An allocation of Rs 269.5 million has been made for Punjab for 1991-92 as compared to the estimated expenditure of Rs 15.3 million during 1990-91. Sub-sector wise budget allocations for 1991-92 as compared with the revised estimates for 1990-91 are summarized in Table-9.10.

Table-9.10  
Development Outlays 1991-92  
(Punjab)

(Million Rs.)

Sector/Sub-sector	Revised Estimates for 1990-91	Allocation for 1991-92	Percentage increase/ (decrease) over actual in 1990-91
Punjab Small Industries Corporation	14.6	264.1	1708.9
Directorate of Industries & Mineral Development	0.2	2.9	1350.0
Punjab printing Press & Stationery.	0.5	2.5	400
<b>Total:</b>	<b>15.3</b>	<b>269.5</b>	<b>1661.4</b>

9.32 Out of an allocation of Rs.269.5 million, Rs.16.0 million (5.9%) have been earmarked for ongoing projects and the remaining Rs.253.5 million (94.1%) for new projects. During 1991-92, Rs.250.0 million are being allocated for Rural Industrialization and self-employment programme while Rs.3.4 million have been set aside for Modernization of IIT Gujranwala. A provision of Rs. 1.4 million has been made by the Provincial Government for the balancing and modernization of LESC Gujranwala. Major ongoing projects of Small Industries Corporation to be implemented during 1991-92, include Cutlery and Small Tools Services Centre, Nizamabad (Rs 0.8 million ) Leather Service Centre, Kasur with the Dutch Assistance (Rs.0.8 million) and Service Centre for Agriculture Implement Manufacturing Industry, Mianchannu (Rs.4.2 million). The new projects of Punjab Small Industries Corporation which are included in 1991-92 for implementation are Institute of wood working Sahiwal, Handicrafts Development Centre at Ahmadpur Sial Jhang, Construction of Office and residential building at Pakpattan and the modernization of Government Printing Press, Lahore. Other projects include Grant of scholarships for industrial education, construction of boundary wall of government W&F Centre, Shahdara and restoration of other damages due to flood in 1988 (Rs.0.9 million), Industrial and Mineral Surveys feasibility studies publications and computerization of data, identification of growth point in Punjab and construction/renovation of tubewells and damaged hall of stentering machine of Government W&F Centre, Shahdra.

### Sindh

9.33 An allocation of Rs.34.8 million has been made for 1991-92 for Industrial Projects of Sindh. A summary of sector-wise allocations for 1991-92, alongwith revised estimates for 1990-91 are given in Table - 9.11.



Table-9.11  
Development Outlays (1991-92)  
(Sindh)

(Million Rs.)

Sector/Sub-Sector	Revised Estimates 1990-91	Alloca- tion 1991-92	Percentage Increase/ (Decrease) over actual in 1990-91
indh Small Industries Corporation	26.2	32.7	24.8
Directorate of Industries	1.0	1.0	0.0
Sindh Govt. Printing Press	2.6	1.0	(-)61.5
Surveys & Studies	0.2	0.1	(-)50.0
<b>Total (Sindh)</b>	<b>30.0</b>	<b>34.8</b>	<b>16</b>

9.34 An amount of Rs. 32.27 million constituting 94 per cent of the total manufacturing sector allocation has been earmarked for 19 on-going projects and 10 new projects of Sindh Small Industries Corporation. Rs.8.3 million has been provided to complete four on-going projects (i) Quality Control and Marketing Centre, Hyderabad (ii) SIE for Powerloom Sector at Gambat, Khairpur (iii) Institute of Entrepreneurs at Sanghar and (iv) Establishment of Regional Directorate of SSIC, Larkana. SIE Hala and Rohri would be expedited with an allocation of Rs.3.5 million in the course of the financial year 1991-92. In addition, work on Small Industries Estates at Tando Adam in District Sanghar for setting up Powerloom Units would be initiated. The coverage of specialized financial institutions in the rural sector is quiet inadequate. Realizing this, SSIC will launch a "Small Industries Supervisory Credit Scheme". Rs.1.5 million is provided for the scheme through development budget 1991-92. To augment the availability of skilled manpowers, work on the following four projects would be geared up:

- (i) Carpet Training Centre, Soomran-jo-par, Tharparkar
- (ii) Carpet Training Centre, Nagarparkar
- (iii) Carpet Training Centre, Saeedpur Hyderabad
- (iv) Technical Training Centre. Saeedpur, Hyderabad

9.35 The objective of these training centres is to develop skill in traditional and non-traditional trades and prepare the local youth for either self employment or the labour market specially for the rural areas. Rs 13.5 million (41%) out of Rs 32.7 million has been allocated to SSIC's new projects which include Ready Made Garment Training-cum-Production Centre, Karachi, Artisan Colony for Benarsi at Orangi Town, Karachi and Development of Glass Bangles Centre, Hyderabad. A Sericulture and Silk Reeling Centre at Hyderabad would also be initiated. In addition some new schemes entitled Establishment of Auto-Diesel Training-cum-Service Institute, Establishment of Export House and Establishment of Regional Office of SSIC to be located at Karachi would be initiated.

#### North West Frontier Province(NWFP)

9.36 An allocation of Rs 48.9 million has been earmarked for 1991-92 for the Industry Sector in NWFP. A summary of sector-wise allocation for 1991-92, as compared with the revised estimates of 1990-91 is given in Table-9.12.

Table-9.12  
Development Outlays (1991-92)  
(NWFP)

(Million Rs.)

Sector/Sub-Sector	Revised Estimate 1990-91	Allocation 1991-92	Percentage Increase/ (decrease) over actual in 1990-91
NWFP Small Industries Development Board.	20.0	29.0	47
Industries Department including Manpower & Training	0.4	0.4	0
Printing & Stationery	-	0.6	-
Sarhad Dev.Authority	1.2	18.5	1441.6
<b>Total (NWFP)</b>	<b>21.6</b>	<b>48.92</b>	<b>126.4</b>

9.37 The programmes for 1991-92 include development of industrial estates at Nowshera, Peshawar, Mardan, Abbottabad and Dera Ismail Khan, with a provision of Rs 18.5 million. Rs 6.4 million have been earmarked for the development of Rural Industries Estates at Chitral Hangu and Swabi. Rs 4.5 million has been placed for Small Industrial Estates at Charsada and Chakdara. Ceramic Development Centre, Akora Khattak, Electronic

Development Centre, Peshawar, Wood Working Centres at Karak, Chitral and Timergarah, Dir has been programmed with a provision of Rs 5.4 million. Agriculture Light Engineering Programme(ALEP) Phase-III and Pak-Holland Metal Project (Phase-II) Peshawar have also been programmed. Additional programmes include scholarships for Small Industries Development Board(SIDB) Trainees and provision of essential facilities in Government Printing Press building Peshawar.

#### Baluchistan:

9.38 Allocation of Rs 5.4 million has been made by the Department of Industries, Baluchistan. Project-wise allocations for 1991-92 and Revised Estimates of 1990-91 are given in Table - 9.13.

Table-9.13  
Development Outlays 1991-92  
(Baluchistan)

Projects	(Million Rs.)		
	Revised Estimates 1990-91	Allocation 1991-92	Percentage Increase/ (decrease) over actual in 1990-91
Mini Industrial Estates at Loralai, Sibi, Khuzdar, Turbat Pasni and Dera Allah Yar.	1.8	0.5	(-)72.2
Quetta Industrial & Trading Estate, Quetta.	3.3	4.3	30.3
Industrial & Trading Estate at Dera Murad Jamali.	0.5	0.6	20.0
<b>Total(Baluchistan)</b>	<b>5.6</b>	<b>5.4</b>	<b>(-)3.6</b>

9.39 Annual Development Programme of Rs 5.4 million for Baluchistan Industry Sector envisages the development of Industrial and Trading Estates at Quetta and Dera Murad Jamali(Rs 0.6 million), Mini Industrial Estates at Loralai, Sibi, Khuzdar, Turbat, Pasni and Dera Allah Yar( an allocation of Rs 0.5 million).

### Private Sector Investment.

9.40 In the private sector, an indicative investment of Rs 37.9 billion has been provided. It is expected that the government privatization, deregulation and investment policies will encourage and direct private investment in lines with priorities proposed in the Annual Plan.

### Production Targets, 1991-92

9.41 An overall growth rate of 10.3 per cent, comprising 11 per cent in large scale manufacturing and 8.4 per cent in the small scale manufacturing's value added is envisaged. The industrial production targets for 1991-92 are shown in Statistical Appendix Table-9.2.

## CHAPTER - 10

## MINERALS

## Review of 1990-91

During the year an expenditure of Rs. 373.5 million has been incurred against an allocation of Rs.668.9 million for both federal and provincial programmes showing an achievement of 55.8 per cent. Against the federal budget allocation of Rs.61.9 million an expenditure of Rs. 155.8 million was incurred depicting a utilization of 251.7 per cent. This achievement is mainly due to Saindak Copper Gold project which utilized Rs. 115.5 million in addition to its original allocation of Rs.17.3 million in 1990-91. In Special areas (Azad Jammu and Kashmir and Federally Administered Tribal Areas), Rs. 4.9 million were spent against an allocation of Rs. 24.4 million showing an achievement of 20.1 per cent. The Provincial Programmes, with an expenditure of Rs. 19.7 million as compared to the budget allocation of Rs. 45.0 million, exhibited a lower utilization of 43.7 per cent.

10.2 Agency-wise as well as Province-wise details of the expenditures in comparison to the allocations are given at Statistical Appendix Table 10.1 while the selected Mineral Production is given at Statistical Appendix Table 10.2.

## Federal

## Geological Survey of Pakistan (GSP)

10.3 The financial and physical achievements of Geological Survey of Pakistan (GSP) was satisfactory due to 80.2 per cent utilization of its allocation of Rs. 19.2 million. Geological Survey of Pakistan (GSP) reported progress of work on three projects. The project entitled "Construction of laboratories, office, building for GSP at Lahore" was not initiated/executed as Rs.3.00 million allocated was reappropriated to the project entitled "Exploration and Evaluation of Sore-Range Deghari Coal Field, Baluchistan" in the Energy Sector. GSP utilized Rs.15.4 million (including Rs.10.0 million as Foreign Aid) for the two projects namely: (i) Establishment of Geoscience Laboratory in GSP at Islamabad (GSP-JICA JAPAN Joint Project) and (ii) Exploration and Evaluation of Iron Ore deposits in Chiniot Area, Jhang District. Construction works were progressing ahead of schedule on the establishment of Geoscience Laboratory at Islamabad; while in the case of the project on Exploration and Evaluation of Iron ore deposits in Chiniot area Jhang district the targets could not be achieved due to less allocation (Rs.2.4 million).

## Pakistan Minerals Development Corporation (PMDC)

10.4 For PMDC's only project on "Duddar Lead-Zinc Pre-feasibility Study, a sum of Rs.1.00 million was allocated as token provision against the requirement of Rs.15.4 million. The implementation, suffered because of paucity of funds, however with the financing from PMDC's own resources of Rs.1.7 million, the priority work was completed. PMDC utilized Rs.2.7 million against an allocation of Rs. 1.0 million showing an achievement of 270 per cent.

## Resources Development Corporation (RDC)

### Saindak Copper-Gold Project

10.5 An amount of Rs. 132.8 million was spent against a total allocation of Rs. 17.3 million showing utilization of 768 per cent. China Metallurgical Construction Corporation (MCC) is the major supplier of plant and equipment. The excess amount of Rs.115.5 million was spent as it was carried over from 1989-90 PSDP allocation.

10.6. During 1990-91, RDC signed the final contract for implementation of the Saindak Copper Gold Project with MCC of China. Contract for extension of 34 Km railway tract from Taftan to Saindak and the railway siding was awarded to RAILCOP and is planned for completion by November, 1991 at a cost of Rs.200 million. For the bulk water supply system, power house, and township the consultants have been appointed and the contract for accommodation has been awarded.

### Special Areas

10.7 Against an allocation of Rs. 24.4 million, Rs. 4.9 million were spent showing 20.1 per cent utilization. The details are given below:

### Azad Kashmir Mineral and Industrial Development Corporation (AKMIDC)

10.8 Rs.2.4 million were spent against an allocation of Rs.11.2 million for AKMIDC showing utilization of 21 per cent. The mineral wing of AKMIDC carried on work on the following 4 approved on-going and 3 unapproved mineral projects during the year under review:

- i) Mineral Exploration and Evaluation in Azad Kashmir in Collaboration with UNDP(Utilized Rs 0.3 Million)
- ii) Modernization of Mineral Testing Laboratory Muzaffarabad(Utilized Rs 0.5 million).
- iii) Regional Geological Mapping and ore potential assessment of Northern part of Neelum Valley Azad Kashmir- a joint project of EEC and AKMIDC (Utilized Rs 0.1 million).
- iv) Geological Survey and Reserve Estimation of Cementitious Material around Muzaffarabad, Azad Kashmir (Utilized Rs 1.5 million) Four unapproved mineral projects were also initiated with an overall expenditure of Rs.0.015 million.

## Northern Areas

10.9 Only one ongoing project entitled "Exploration and Evaluation of Economic Mineral Resources in Northern Areas" with an allocation of Rs.0.3 million reported no achievement at all.

## Federally Administered Tribal Areas Development Corporation(FATADC)

10.10 Against an allocation of Rs.12.9 million an expenditure of Rs.2.5 million was incurred showing utilization of 19.4 per cent on mineral projects. Four mineral projects were executed which include: i) Prospection of chromite in Bajaur Agency (utilized amount Rs.0.4 million) (ii) Evaluation of Shinkai copper in N.W. Agency (utilized Rs.0.6 million) (iii) Pre-feasibility study of marble quarrying project in FATA (utilized Rs. 0.7 million) and (iv) Prospection of Manganese in North Waziristan Agency (utilized Rs. 0.8 million).

## Provincial

### Punjab

10.11 An allocation of Rs. 1.0 million was made for the execution of two mineral projects namely: (i) "Development of Salt Mines in the Salt Range" and (ii) "Feasibility Study for upgradation of Chichali Iron Ore" under Punjab Minerals Development Corporation. No progress is reported on both the projects.

### Sindh

10.12 The ongoing mineral project namely: "Mineral identification and subsequent evaluation of selected mineral deposits in Dadu and Tharparkar Districts (Phase-II)" was executed. An expenditure of Rs. 1.0 million was incurred against an allocation of Rs. 1.5 million showing utilization of 66 per cent.

### N.W.F.P.

10.13 An estimated expenditure of Rs. 18.2 million was incurred against an allocation of Rs. 40.0 million showing 45 per cent utilization. The major projects implemented by Sarhad Development Authority during the year under review were: (i) Scheelite Mineral Exploration Project, Phase-III Chitral, (utilized Rs. 1.8 million) (ii) Geological Survey and Investigation of mineral bearing areas of NWFP (utilized Rs.2.8 million) (iii) Dir Copper Exploration Project-phase-III(utilized Rs.1.8 million), (iv) Development of Malakand chromite mines at Hero Shah ( utilized Rs. 1.5 million) (v) Boulongerite/Gold-Silver Exploration project phase-III, Chitral (utilized Rs. 2.3 million) (vi) Exploration of Malakand Chromite Deposits, Phase-III (utilized Rs. 2.7 million)(vii) Copper-silver Exploration project, phase-III, Darosh Chitral (utilized Rs 1.7 million) (viii) Kohistan Lead-sine exploration project phase-II(utilized Rs 2.3 million) and (ix) Industrial feasibility study of Kogha Nepheline Syenite for use in glass and ceramics (Utilized Rs 1.4 million).

### Baluchistan:

10.14 A provision of Rs 2.5 million was made to carry on mineral related activities for four different projects in Baluchistan. Among these only one project "Exploration of minerals in Vacuum areas of Baluchistan" was started and it utilized Rs 0.5 million showing an achievement of 20 percent. This project was executed in collaboration with Geological Survey of Pakistan and the vacuum areas mainly included Mekran Division and Kharan District. Until now about 1400 Sq.Km. Area has been investigated by geological Survey of Pakistan.

### Private Sector Review

10.15 Private investment in the mineral field has been dissipated into thousands of small units scattered all over the country. The private sector showed the potential to expand and improve its operations due to the possible availability of appropriate institutional arrangements and facilities.

### Programme for 1991-92:

#### Federal:

10.16. An allocation of Rs 384.0 million has been made for the Federal Projects in mineral sector. The major amount of Rs 329.2 million has been allocated for the implementation of the Saindak Copper-Gold Project which was initiated during 1990-91 after the finalization of contract between MCC of China and RDC. Other projects included in the federal mineral programme are (i) Establishment of Geoscience Laboratory, Islamabad (Rs 16.5 million) (ii) Exploration and Evaluation of Iron Ore in Chiniot area (Rs 1.4 million) (iii) Duddar zinc-Lead Prefeasibility study-UNDP project (Rs 17.3 million) and Special Areas Projects (Rs 19.6 million) Agency-wise details of allocation are given in Statistical Appendix Table-10.1.

#### Geological Survey of Pakistan:

10.17 During the year 1991-92 an allocation of Rs 17.9 million has been made for GSP. Allocations made for the major projects are:

- (i) Establishment of Geoscience Laboratory, Islamabad (Rs 16.5 million)
- (ii) Exploration and Evaluation of Iron Ore deposits in Chiniot Area (Rs 1.4 million).

#### Resources Development Corporation:

#### Saindak Copper-Gold Project:

10.18 The project is included in the Seventh Five Year Plan and provision of Rs 329.2 million (including Rs 108.4 million as foreign aid) has been made in PSDP 1991-92. There



is also a provision of Rs 552.5 million from Public Corporation Programme (out side budget) including Rs 322.8 million as bank credit and Rs 229.7 million as foreign aid/equity. MCC of China has agreed to implement the project on TURNKEY basis.

#### Pakistan Minerals Development Corporation(PMDC):

10.19 Rs.17.3 million including UNDP's contribution of Rs. 12.3 million has been made for the only ongoing project of PMDC namely "Duddar Lead-zinc pre-feasibility study". The lack of funds has caused delay in project implementation. However, some specific physical targets on "Establishment of Laboratory and Field Camp" and Geophysical Survey by the UNDP contractors are expected to be achieved. UNDP has already lined up their input of Rs. 24.60 million grant for this project. As regards the rupee component, the reduction in allocation from Rs. 10.00 million to Rs. 5.0 million, made under this project, would be managed by re-appropriation from allocation for LCDC equity which PMDC does not require during the year 1991-92.

#### Special Areas:

##### Azad Jammu and Kashmir (AJK):

10.20 Rs. 7.5 million has been earmarked for various mineral development projects from the Federal Government budget. The legislative Assembly of Azad Jammu and Kashmir has however made programme to carry out four ongoing approved projects and four new unapproved projects with a total allocation of Rs. 10.0 million.

##### FATADC:

10.21 Rs. 9.6 million has been earmarked to mineral projects by Federally Administered Tribal Areas Development Corporation. Allocations made for four ongoing projects are: (i) Prospection of chromite in Bajaur Agency (Rs. 0.5 million) (ii) Evaluation of Shinkai Copper in N.W. Agency (Rs. 1.3 million) (iii) Prospection of manganese in N.W. Agency (Rs. 1.6 million) (iv) Pre-feasibility study of Marble Quarrying project in FATA (Rs. 1.3 million). Allocations made for three new un-approved projects mainly include: (i) Mining and Sizing of Fossiliferous limestone sherani Area (Rs. 1.7 million) (ii) Decorative stones demonstration unit and display centre (Rs.1.2 million) and (iii) Technical assistance and facilities to private sector investors in Tribal Area (Rs. 2.0 million).

#### Provincial:

10.22 Allocations of Rs. 51.0 million has been proposed by all the provincial mineral development agencies. Detail of allocations proposed by each province is given below.

##### Punjab:

10.23 Rs. 0.7 million has been proposed for the implementation of Punjab Minerals Development Corporation (PUNJMIN) project entitled "Development of Salt Mines in Salt Range". The coal projects of Punjab are reflected in the energy sector.

## Sindh:

10.24 Rs. 1.4 million has been allocated for Sindh. Out of this Rs. 0.5 million has been allocated for the only ongoing project entitled Mineral Identification and subsequent evaluation of selected mineral deposits in Dadu and Tharparkar Districts (Phase-II)". Allocations made for the five new mineral development projects are: i) Aeromagnetic survey to identify and evaluate mineral potential of Tharparkar Region Foreign Technical Assistance Programme of Federal Government (Rs.0.1 million); ii) Detailed investigation of China-clay and other industrial clays in Nagarparkar area of District Tharparkar(Rs.0.1 million); iii)Evaluation and monitoring of Mineral Development of Sindh Province(0.1 million ) iv) Techno-economic feasibility and Mines Design of Chinaclary deposits in Nagarparkar Area district Tharparkar(Rs. 0.1 million v) Office-cum residential building of Regional Office of the Department of mineral (Rs. 0.5 million).

## N.W.F.P.

10.25. An allocation of Rs. 45.4 million has been made for the execution of various mineral projects under Sarhad Development Authority (SDA). Rs. 20.4 million has been earmarked for ten ongoing projects and Rs. 25.0 million has been earmarked for six new projects. The allocations made for the ongoing projects include i) Geological Survey and Investigation of Mineral Baring Areas in NWFP (Rs. 2.5 million), ii) Exploration of Malakand Chromite Deposits, Phase-III (Rs. 1.5 million) iii)Scheelite Minerals exploration project Garam Chashma Chitral Phase-III (Rs.1.4 million) iv) Infrastructure facilities in Mineral bearing areas of NWFP (Rs. 6.0 million) v) Survey and exploration of copper and other associated minerals in district Dir Phase-III (Rs. 1.5 million), vi)Boulangerite Gold Silver exploration project Phase-III Chitral (2.5 million) vii)Copper Silver Exploration Project Drosh Phase-III Chitral (Rs.1.5 million) viii) Development of Malakand Chromite Mines at Heroshah, Malakand Agency (Rs. 0.7 million) ix) SDA's mineral testing laboratory (Rs. 1.4 million) and x) Detailed Exploration of Silia Patti Carbonatite Malakand Agency (Rs.1.5 million). The allocation made for Six new project include i) Lagarban-Tarnawai Eastern Phosphate Mining Project Abbotabad PC-I (Rs. 14.00 million) ii) Alkali Complex Test Studies on Koga Nepheline Syenite (Rs. 40 million) iii) Hazara Phosphate exploration project Phase-IV (Rs. 2.0 million) iv) Integrated Nepheline Syenite Mining and processing project for use in glass and ceramics Bunair Swat (Rs. 2.00 million) v) Environmental Studies Project SDA (Rs. 1.5 million) and vi) Feasibility study of Koga Nepheline Syenite for use in glass and ceramics (Rs.1.5 million).

## Baluchistan

10.26. An allocation of Rs. 3.5 million has been earmarked for the execution of two ongoing mineral projects which include; i)"Exploration of Minerals in vacuum areas of Baluchistan" and ii) "Evaluation of Gunga Zinc-Lead near Khuzdar" with an allocation of Rs.2.2 million and Rs. 1.3 million respectively. During 1991-92 Geological Mapping of about 7500 Sq Km. area will be completed. Over 1500 mineral samples will be collected for laboratory studies.

## Physical Targets

10.27. Statement showing targets for 1991-92 for the major minerals is given at Statistical Appendix Table 10.2 Major increase during 1991-92 over the estimated production of 1990-91 are expected in Bauxite (29%), Gypsum (59.4%) China Clay (97.4%) Dolomite (26.3%) Silicasand, (67.1%) Marble (26.1%) and Soapstone (93.5%).

CHAPTER - 11E N E R G YPower

## Review of 1990-91

Main sources of Energy in Pakistan consist of Power (both Hydel and Thermal), Oil, Gas and Coal. Sub-sectorwise review of 1990-91 and Plan for 1991-92 discussed below:-

## I. Power

## Installed Capacity

11.2 Installed capacity for Power generation increased from 7894 MW in 1989-90 to 8934 MW in 1990-91, which is an achievement of 98.3% of the target, as shown in Table 11.1.

Table 11.1  
Installed Capacity

	Total 1989-90			Addition 1990-91						Total 1990-91		
	Wapda	KESC	Total	Wapda		KESC		Total		Wapda	KESC	Total
				Target	Achievement	Target	Achievement	Target	Achievement			
Hydel	2897	0	2897	0	0	0	0	0	0	2897	0	2897
Steam	1629	1123	2752	438	420	420	420	858	840	2049	1543	3592
Gas turbines & combined cycle	1883	225	2108	200	200	0	0	200	200	2083	225	2308
Nuclear	0	137	137	0	0	0	0	0	0	0	137	137
Total	6409	1485	7894	638	620	420	420	1058	1040	7029	1905	8934

The units added in the system were:-

- |                                    |        |                        |
|------------------------------------|--------|------------------------|
| i) Jamshoro 3 & 4                  | 420 MW | Unit 3 : Oct.1990      |
|                                    |        | Unit 4 : March,1991    |
| ii) Kot Addu Combined Cycle 9 & 10 | 200 MW | Unit 9 : Oct. 1990     |
|                                    |        | Unit 10: Dec. 1990     |
| iii) Bin Qasim 4 & 5               | 420 MW | Unit 4 : August, 1990. |
|                                    |        | Unit 5 : Feb.1991      |

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Total:- 1040 MW  
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## Demand

11.3 The computed diversified peak demand during 1990-91 was 7097 MW showing an increase of 6.9% over the previous year. Details are given in Table 11.2

Table 11.2  
Computed Maximum Demand (MW)

Item	1988-89 (Actual)	1989-90 (Actual)	1990-91 (Actual)	% Increase
WAPDA System	5440	5680	6090	7.22%
KESC System	1060	1158	1220	5.35%
Aggregate	6500	6838	7310	6.90%
Diversified	6311	6639	7097	6.90%

11.4 The main reason for high increase in the demand for WAPDA system (7.2%) is the fact that there was much lesser demand suppression than in the past because of commissioning of 620 MW of additional power generation capacity, better availability of water in the reservoirs in the critical winter months and increased availability of thermal units due to their timely maintenance. The loadshedding during 1990-91 was therefore much less than last year (837 MW against 1666 MW details are at Statistical Appendix Table 11.1). On the other hand the main cause for slower growth in the KESC demand was because of inability of its transmission and distribution system to transmit the power available at the generating end. A major project for augmentation and rehabilitation of transmission and distribution system has been initiated in KESC area but it could not progress at the desired speed because of initial starting delays and subsequent decision of Asian Development Bank (ADB) to stop their disbursement because of increasing arrears.

## Generation

11.5 According to revised estimates electricity generation during 1990-91 was 42789 GWH as compared to 37821 GWH during 1989-90 recording an annual growth of 13%. Details are given in Table 11.3.

Table 11.3  
Energy Generation (GWH)

Item	1989-90	Revised Estimates 1990-91	% Increase in 1990-91 over 1989-90
WAPDA	16925	16911	-0.08%
Hydel	14238	18565	30.39%
Thermal			
Total (Wapda)	31163	35476	13.84%
KESC	6218	6715	7.99%
Aggregate	37381	42191	12.87%
PASMIC Export to KESC	192	-	-
KANUPP Export to KESC	248	598	141.13%
Total	37821	42789	13.14%

11.6 In WAPDA system, the generation from thermal units increased by 30.4% due to addition of new thermal units while generation from hydel declined slightly. Thus overall generation in WAPDA system increased by 13.8% as compare to 8.0% increased recorded in KESC system. Hence the major thrust of the increased in generation during 1990-91 comes from the WAPDA system.

#### Distribution

11.7 In 1990-91 27450 GWH energy was sold (according to revised estimates) in Wapda system compared to 24121 GWH sold in 1989-90 showing an increase of 13.8%. In KESC system 5103 GWH was sold in 1990-91 against 4810 GWH in 1989-90 showing a 6.1% increase. Details are shown in Table 11.4

Table 11.4  
Energy Generation Sale & Losses (GWH)

Source	WAPDA		KESC		Total	
	1989-90	1990-91	1989-90	1990-91	1989-90	1990-91
Energy Generation (GWH)	31163	35476	6218	6715	37381	42191
Import	264	36	*			
Export	-171	-	611	598	875	634
Total Available for Sale	31256	35512	-264	-36	-435	-36
Energy Sale (Excluding export by KESC to WAPDA)	24121	27450	4810	5103	28931	32555
Losses	22.8%	22.7%	26.7%	29.9%	23.5%	23.9%

\* Includes 192 GWH from PASMIC 248 GWH from Kanupp and 171 GWH from WAPDA.

11.8 The target for power losses in WAPDA system was 21% as against which the achievement was 22.7%. The reasons for shortfall in achievements are administrative, increasing inductive loads and delays in implementing loss reduction programme. In KESC system high losses are due to a very poor state of its distribution system and delays in implementation of the project for its improvement due to the issue of arrears.

#### Structure of Electricity Consumption

11.9 Overall electricity consumption increased by 12.5% during 1990-91 in both the systems together. Sectorial breakup in both system is shown in Tables 11.5, 11.6 & 11.7 below:

Table 11.5  
Consumption Of Electricity by  
Economic Groups  
WAPDA

	1988-89		1989-90		1990-91		Annual G.R %	
	GWH	%SHARE	GWH	%SHARE	GWH	% SHARE	1989-90 over 1988-89	1990-91 over 1989-90
Domestic	6939	31.6	7647	31.7	8680	31.6	10.2	13.5
Commercial	1068	4.9	1106	4.6	1178	4.3	3.6	6.5
Industrial *	9456	43.0	10178	42.2	11243	41.0	7.6	10.5
Agriculture	4357	19.8	5004	20.7	5836	21.3	14.8	16.6
Others	162	0.7	186	0.8	513	1.9	14.8	175.8
Total	21982	100	24121	100	27450	100	9.7	13.8

Table 11.6  
Consumption Of Electricity by  
Economic Groups  
KESC

	1988-89		1989-90		1990-91		Annual G.R %	
	GWH	%SHARE	GWH	%SHARE	GWH	% SHARE	1989-90	1990-91
							over	over
						1988-89	1989-90	
Domestic	1743	36.8	1755	36.5	1843	36.1	0.7	5.0
Commercial	359	7.6	366	7.6	388	7.6	1.9	6.0
Industrial *	2549	53.9	2595	54.0	2647	51.9	1.8	2.0
Agriculture	22	0.5	23	0.5	25	0.5	4.5	8.7
Others	60	1.3	71	1.5	200	3.9	18.3	181.7
Total	4733	100	4810	100	5103	100	1.6	6.1

Table 11.7  
Consumption Of Electricity by Economic Groups (WAPDA + KESC)

	1988-89		1989-90		1990-91		Annual G.R. %	
	GWH	% Share	GWH	% Share	GWH	% Share	1989-90	1990-91
							over	over
						1988-89	1989-90	
Domestic	8682	32.50	9402	32.50	10523	32.33	8.3	11.9
Commercial	1427	5.34	1472	5.09	1566	4.81	3.2	6.4
Industrial *	12005	44.94	12773	44.15	13890	42.67	6.4	8.7
Agricultural	4379	16.39	5027	17.38	5861	18.00	14.8	16.6
Others	222	0.83	257	0.89	713	2.19	15.8	177.4
Total	26715	100	28931	100	32553	100	8.3	12.5

\* Includes bulk supply.

11.10 From these Tables changes in electricity consumption by different sectors are revealed in the two systems. The shares of domestic and commercial sector have declined slightly in overall electricity consumption in WAPDA system and also in KESC system except commercial which having the same share as was in previous year. It happened in the backdrop of twice increase in the electricity tariff during 1990-91 ( In July 1990 by 8% and in April 1991 by about 11%).

11.11 The shares of industrial sectors however in both the system have declined in total consumption ( even the units sold in KESC system have declined), showing (i) elastic response to tariff increase but more convincingly (ii) an indication of slow growth in the industrial sector during 1990-91 which was 5.7%. The share of agriculture remain uncharged in KESC however it increased on WAPDA system reflecting an increased use of power in tube wells.

#### Consumers

11.12 During 1990-91, 448062 consumer were added in both systems showing a 72.8% achievements.. This take the total number to 8.31 million as compared to 7.86 million in 1989-90. Details are shown in Tables 11.8 & 11.9.

Table 11.8  
Numbers of Consumers  
1990-91

(Nos)

Sector	Target			Achievement		
	WAPDA	KESC	Total	WAPDA	KESC	Total
Domestic	550000	39800	589800	386031	37849	423880
Commercial	-	15260	15260	-	13480	13480
Industry	6000	988	6988	5913	789	6702
Agriculture	3000	34	3034	3984	-22	3962
Others	-	38	38	-	38	38
<b>Total</b>	<b>559000</b>	<b>56120</b>	<b>615120</b>	<b>395928</b>	<b>52134</b>	<b>448062</b>

Table 11.9  
Progressive Numbers of Consumers (Nos)

Sector	1989-90			1990-91		
	WAPDA	KESC	Total	WAPDA	KESC	Total
Domestic	5467738	745375	6213113	6942701	783224	7958068
Commercial	1088932	218663	1307595		232143	
Industry	158800	20731	179531	164713	21520	186233
Agriculture	149554	1066	150620	153538	1044	154582
Others	5655	860	6515	5655	898	6553
<b>Total</b>	<b>6870679</b>	<b>986695</b>	<b>7857374</b>	<b>7266607</b>	<b>1038829</b>	<b>8305436</b>

11.13 During 1990-91 number of consumers have increased by 5.7% over 1989-90 which is higher than population growth during 1990-91. This has been due to rapid urbanization and extension of electricity supply to un-electrified areas as well as villages.

#### Village Electrification

11.14 The target for village electrification was 1835 villages against which 2023 villages were electrified as shown in Table 11.10 besides electrification of abadies by provincial financing etc. by WAPDA.

Table 11.10  
Village electrification  
1990-91 (Nos)

Agency	Target	Achievement
WAPDA	1500	1692
FATA	200	196
AJK/NA	110	110
KESC	25	25
<b>Total</b>	<b>1835</b>	<b>2023</b>

### Power Tariffs

11.15 Power tariffs were twice revised upward during 1990-91. Firstly at the beginning of the year with an average increase of 8 %, secondly following the price increase of POL products in April, 1991 (11 % increase). The tariff increase of April had become inevitable due to increased fuel cost of thermal power generation following the Gulf crisis. The action was also in line with the Govt. policy to rationalize the energy prices in order to achieve efficient allocation of resources and to enable the Public utilities to raise their own funds for further investment.

11.16 Towards rationalisation the structure of tariff was adjusted to include fuel adjustment charge @ 10% for the consumers in -1st and 2nd slab and increased the Fuel Adjustment Charges (FAC) from 10% to 20% for the residential consumers in 3rd slab. A summary of the power tariff is given in Table 11.11 .

Table 11.11  
Power Tariffs

CATEGORY	WITH EFFECT FROM SEPT. 1ST, 1989	WITH EFFECT FROM JULY 1ST, 1990	WITH EFFECT FROM APRIL 23, 1991
DOMESTIC (Paisas)	51 - 124	54 - 134	54 - 147
COMMERCIAL (Paisas)	181 - 201	196 - 218	217 - 241
INDUSTRIAL (Paisas)	100,57,56,52	108,62,61,56	119,68,67,62
BULK (Paisas)	71,58,59,81,55,54	77,63,64,88,60,58	83,68,69,95,65,63
TUBEWELLS			
Scarps = (Ps/Kwh)	73	79	85
Flat Rate (Rs/HP/ Month)	109 & 91	131 & 109	147 & 122
Others (Ps/KWH)	42 & 30	45 & 32	49 & 34
PUBLIC LIGHTING Ps.	127	138	152
TARIFF (Paisas)	90	97	105
TRACTION (Paisas)	53	57	61

\* Fixed Charges



Review of Major Projects

11.17 Statement showing implementation of major projects in 1990-91 is given in Statistical Appendix Table 11.2

Plan for 1991-92

11.18 An allocation of Rs.25.05 billion has been made showing an increase of 50.7% over last years allocations. Agency-wise allocations are given in Statistical Appendix Table 11.3

Installed Capacity

11.19 An addition of 428 MW in capacity comprising of 210 MW Muzaffargarh unit 1, 200 MW additional gas turbines at Guddu Units 7 and 8 and 18 MW diesel units at Pasni are proposed to be commissioned during 1991-92. As shown under Table 11.12. The installed capacity of power is planned to increase from 8934 MW to 9362. Details are shown in Table 11.12.

Table 11.12  
Installed Capacity

(MW)

	Total 1990-91			Total 1991-92		
	Wapda	KESC	Total	Wapda	KESC	Total
Hydel	2897	0	2897	2897	0	2897
Steam	2049	1543	3592	2259	1543	3802
Gas turbines and combined cycle	2083	225	2308	2301	225	2526
Nuclear	0	137	137	0	137	137
<b>Total</b>	<b>7,029</b>	<b>1905</b>	<b>8934</b>	<b>7457</b>	<b>1905</b>	<b>9362</b>

@ Target dates are given below:-

210 MW Muzaffargarh Unit 1 - March, 1992

200 MW Guddu Unit-7, Nov.1991  
gas turbines units 7 & 8. Unit-8, February, 1992

18 MW Pasni diesel unit 1-4 July - Aug. 1991

**Total: 428 MW**

## Projects

11.20 Targets envisaged for major on-going projects during 1991-92 are given in Statistical Appendix Table 11.4.

## Demand and Generation

11.21 Diversified maximum demand is projected to be 7681 MW in 1991-92 as against 7097 MW in 1990-91 showing an increase of 8.2%. Total energy generation is projected to be 46584 GWH against 42789 GWH in 1990-91, showing an increase of 8.9%. Details are given in Table 11.13 and 11.14:

Table 11.13  
Computed Maximum Demand (MW)

Item	1990-91 (Actual)	1991-92	% Increase
WAPDA System	6090	6577	8.00%
KESC System	1220	1334	9.34%
Aggregate	7310	7911	8.22%
Diversified	7097	7681	8.23%

Table 11.14  
Energy Generation (GWH)

Item	1990-91	1991-92	% Increase
WAPDA			
Hydel	16911	17010	0.6
Thermal	18565	21568	16.2
Total (Wapda)	35476	38578	8.7
KESC	6715	7556	12.5
Aggregate	42191	46134	9.3
PASMIC Export to KESC	-	-	-
KANUPP Export to KESC	598	450	-24.7
Total	42789	46584	8.9

## Distribution, Reduction in Losses

11.22 In the Wapda system 30631 GWH energy is envisaged to be sold in 1991-92 against the sale of 27450 GWH in 1990-91 showing an increase of 11.6%. A target of reduction in Power losses from 22.7% to 20.6% in WAPDA system has been set. In KESC system energy sales in 1991-92 are envisaged as 5616 GWH against 5103 GWH in 1990-91 showing an increase of 10.85%. KESC system losses would be reduced if the projects related to distribution and transmission rehabilitation can be reactivated with the ADB by resolving the issue of arrears. Details are shown in Table 11.15.

Table 11.15  
Energy Generation Sale & Losses (GWH)

Source	WAPDA		KESC		Total	
	1990-91	1991-92	1990-91	1991-92	1990-91	1991-92
Energy Generation (GWH)	35476	38578	6715	7556	42191	46134
Import	36	0	598	450	634	450
Export	-	0	-36	0	-36	0
Total Available for Sale	35512	38578	7277	8006	42789	46584
Energy Sale (Excluding export by KESC to WAPDA)	27450	30631	5103	5616	32553	36247
Losses	22.70%	20.60%	29.87%	29.85%	23.92%	22.19%

### Consumers

11.23 A total of 759439 new consumers are proposed to be added in both systems. Agency-wise break up is given in Table 11.16.

Table 11.16  
Numbers of Consumers (Incremental)  
1991-92 (Nos)

Sector	WAPDA	KESC	Total
Domestic	681900	40573	738029
Commercial	-	15556	
Industry	12300	1007	13307
Agriculture	8029	35	8064
Others	-	39	39
Total	702229	57210	759439

### Village Electrification

11.24 Consistent with the approach to gradually structure WAPDA along commercial lines, the Government has taken a decision to take WAPDA off the budget and let it finance its normal transmission, distribution activities through its own resources or borrowings other than the budget. However, since village electrification is non-remunerative activity for WAPDA, therefore, the Government has decided to make a separate budgetary grant for village electrification to be done by WAPDA. Accordingly, the Government has provided Rs. 2.25 billion for

village electrification from budgetary resources. Besides WAPDA, however, villages will be electrified out of the allocations for FATA, NA/AJK and KESC. The overall targets of village electrification during 1991-92 are given in Table 11.17 :-

Table 11.17  
Village electrification  
1991-92 (Nos)

Agency	Target
WAPDA	2250
FATA	200
AJK/NA	100
KESC	26
<b>Total</b>	<b>2576</b>

#### Private Power Generation

11.25 Government is encouraging private sector to participate in power generation. A number of incentives have been provided to private sector so that they may come forward to invest in power projects. Letters of intent/letters of support have been issued to nine private sector sponsors to install power plants with a total installed capacity of 3200 MW. Revised tariff agreement has been initialized with HUB Power Company to set up 1292 MW power plant based on Furnace Oil at Hub, in private sector. The negotiations on implementation and power purchase agreements with HUBCO are in final stages. The construction of HUBCO project is expected to start before the end of year 1991.

11.26 The sponsors of the following projects are carrying out the feasibility studies.

- AB Tech. Power 880 MW
- Intrag combined cycle project 115 MW at Kabirwala
- 300 MW Fauji Foundation at Port Qasim

The feasibility studies for these projects are expected to be completed by Dec. 1991. After the completion of feasibility studies the negotiation on tariff implementation and power purchase agreements will commence. It is expected that construction of the projects may also start in year 1991-92.

#### Nuclear Power

11.27 Negotiations are in process for 900 MW and 300 MW Nuclear Power Plants with France and China respectively. An allocation of Rs. 34.786 million has been made for Chashma Nuclear Power Plant and Nuclear Minerals Surveys etc.

Review of 1990-91II OIL

## Domestic Production

11.28 Average production of 64344 barrels per day (BPD) was achieved in 1990-91 against the production of 53156 BPD during 1989-90 showing an increase of 21%. It was made possible due to higher production from the fields of Fim Kassar, Toot, Tando Alam, Meyal, Dakhni, Pasaki and Liari. Field-wise production is given in Statistical Appendix Table 11.5

## Refining

11.29 The refineries at Karachi process both imported as well as domestic crude from South blocks while Attock oil refinery process crude from north blocks. Since there exist limitations in processing domestic crude in refineries at Karachi and at Attock Refinery therefore, the overall refinery capacity of the country falls short of the domestically produced crude. The surpluses on the south blocks are exported while the excess crude in North is left in the ground. Comparisons of the refining capacity and crude availability is given in Table 11.18

Table 11.18  
Refining Capacity

Name of Refinery	Capacity per day (BPD)	Indigenous Crude Availability(BPD)	Imported Crude (BPD)	Processed (BPD)
(i) NRL	63,000	15,750	47,250	60,480
(ii) PRL	46,000	11,500	34,500	44,160
(iii) ARL	30,500	30,500		29,280

11.30 During 1990-91 6.73 million tonnes of crude was processed in the above mentioned refineries comprising 3.97 million tonnes of imported crude and 2.76 million tonnes of domestic crude. About 0.39 million tonnes of domestic crude however was exported due to refinery constraints. Details are given in Table 11.19

Table 11.19

## Crude Source-wise 1990-91

	Barrels per day (Annual Avg)	Million Barrels per Annum	Million Tonnes
Imported Crude	82,063	29.95	3.97
Domestic Crude	64,344	23.49	3.15
Domestic Crude exported	8,056	2.94	0.39
Net Domestic Crude for Refineries	56,288	20.55	2.76
Total Crude Processed by Refineries	138,351	50.50	6.73

1 Ton = 7.45 bbls

11.31 About 68% of the total crude processed was imported and on the other hand 12.5% of domestic produced crude was exported due to refinery constrains. Unless refineries capability to refine domestic crude is enhanced this situation will not be changed.

11.32 Since the product mix of refineries and the pattern of POL consumption do not match therefore some oil products have to be imported and excess Naphtha produced by refineries is exported. Table 11.20 gives the balance sheet showing source and consumption of POL :-

Table 11.20  
POL Consumption

(000 Metric Tons)

	1989-90	1990-91
POL Production from refineries	5,597	6,438
POL Import	5,468	4,506
Sub-Total	11,065	10,944
Domestic consumption (incl.lub.)	10276	10,270
Export (Non Energy)/Bunkers	303	349
Losses/Stock change	486	325

11.33 The production of POL from refineries have increased by 15.0% in 1990-91 vis-a-vis 17.6% decline in POL imports during 1990-91. The net effect has been a decline in POL availability in the country from 11,065 thousand metric tonnes in 1989-90 to 10,944 thousand metric tonnes in 1990-91 showing a decrease of 1.1%. Overall domestic consumption of POL have remained the same.

## Consumption And POL Prices

11.34 The sectoral consumption of POL products remained almost the same in the country from 9972 thousand metric tonnes in 1989-90 to 9961 thousand metric tonnes in 1990-91 Sector-wise breakdown of POL consumption is given in Table 11.21

Table 11.21  
Sector-wise POL Consumption

(000 Metric Tons)

SECTOR	POL Consumption				% change in 1990-91 over 1989-90
	1989-90	% Share	1990-91	% Share	
Domestic	1117	11.2	944	9.5	-15.5
Industrial	1297	13.0	1148	11.5	-11.5
Agriculture	287	2.9	265	2.7	-7.6
Transport	4683	47.0	4841	48.6	3.4
Power	2189	22.0	2434	24.4	11.2
Others	399	4.0	329	3.3	-17.5
	9972	100	9961	100	0.0

11.35 Sector wise analysis reveals that except for power and transport sectors POL consumption declined in all sectors including others sector taking lead by recording decline of 17.5% followed by 15.5, 11.5 and 7.6 decline in Domestic, Industrial and Agriculture sectors respectively. POL consumption in the power sector has increased by 11.2% whereas Transport sector increased by 3.4% during 1990-91.

11.36 This peculiar decline in the POL consumption could be explained by two important events. Firstly in the second month of 1990-91 Gulf Crisis triggered oil prices up and availability of POL products became scarce. This resulted in increasing cost of imports. Government's management of POL shortage lead to lesser consumption of POL products and increased use of gas. Secondly in Nov. 1990 consumer POL prices were raised by about 40% in order to pass on the international price increase to consumer which lead to reduction in consumption of POL in most of the sectors. POL prices were however, further adjusted in April 1991 as international prices in international market decreased after Gulf Crisis.

11.37 The shares of Domestic, Industrial and Agriculture sectors in overall POL consumption declined (see Table 11.21) while that of power sector increased. This also confirms the earlier price response witnessed in POL consumption during 1990-91. Fuel use in Power sector continued to increase due to Thermal projects which have been commissioned in the recent years.

### Drilling

11.38 A total of 38 wells were drilled as against the target of 44 wells, comprising 16 exploratory and 22 appraisal/development wells. Details are given in Table 11.22

Table 11.22  
Numbers Of Wells Drilled

(Nos)

	Exploratory Wells			Appraisal/Development			Total Wells	
	1989-90	1990-91		1989-90	1990-91		1989-90	1990-91
	(Actual)	Target	Actual	(Actual)	Target	Actual		
OGDC	6	10	10	13	18	18	19	28
Private Sector	7	10	6	18	6	4	25	10
Total:-	13	20	16	31	24	22	44	38

### Discoveries

11.39 A total of 6 new oil and gas fields were discovered by OGDC. Details are given in Table 11.23

Table 11.23  
Discoveries in 1990-91

Name of Field	Operator	Type of Discovery
1. Dhumraki	OGDC	Oil
2. Nur	OGDC	Gas
3. Buzdar	OGDC	Gas
4. Missakeswal	OGDC	Oil
5. Meyun Ismail	OGDC	Oil
6. Pindori	OXY	Oil



### Oil Transmission & Storage Structure

11.40 Work on Karachi to Jamshoro Furnace oil pipeline could not be started with apprehension that in view of greater availability of gas from Badin block, as well as from newly discovered fields Qadirpur and Kandan Wari, there may not be sufficient demand of Furnace Oil (FO) for WAPDA's Jamshoro power station to justify the pipeline.

11.41 With respect to ports construction of OP-V at Karachi Port Trust (KPT) started upon arrival of machinery from China. Temporary oil terminal at Port Qasim started receiving 22000 tons tanker. The construction of permanent oil terminal at Port Qasim delayed and no progress could be made on this project. Besides continued work on additional storage of 180,000 metric ton, PSO started construction of 10,000 tons storage near the existing railway siding in the Port Qasim area.

### PLAN FOR 1991-92

11.42 The Annual Plan has been prepared in the light of overall objectives of the Seventh Plan. However, in view of the increasing focus on Exploration & Development of oil and gas resources the Government is preparing a petroleum policy which will be announced during the year. The Directorate General of Petroleum Concession would also be strengthened to enable it to respond to needs of petroleum sector in a scientific manner.

### Domestic Production

11.43 Domestic production is expected to increase from 64344 barrels per day (BPD) in 1990-91 to 67355 BPD in 1991-92 showing an increase of 4.7%. This increase is mainly attributed to increase in production from Fim Kassar, Dhakni, Chak Naurang, Adhi, Mazari and Halipota fields. Details of production is given in Statistical Appendix Table 11.5.

### Refining

11.44 The refining capacity will remain the same as in 1990-91 whereas the amount of crude processed by three refineries will slightly change to a lower side. This is because refineries would be shut in for annual maintenance whereas in 1990-91 refineries operated throughout the year due to Gulf crisis. The break up of crude to be processed is given in Table 11.24

Table 11.24  
Crude Source-wise 1991-92

	1990-91 Actual	1991-92 Projected
Total Crude	7.12	7.12
Imported Crude	3.97	3.82
Domestic Crude	3.15	3.30
Exported Crude	0.39	0.39
Net to Refinery	6.73	6.73

11.45 To overcome the refining constraints proposals of additional capacity at existing refineries alongwith new refineries are under consideration. Proposals from private sector to set-up a refinery at lower Sindh are being evaluated. The Memorandum Of Understanding with National Iranian Oil Company to set-up a refinery at Port Qasim has been signed and after approval initial work will start on this project. Feasibility study on Pak-Arab Refineries Company at Multan has been completed. Its work plan will be indicated in the Board meeting by September, 1991.

Work is expected to start on Dhodak Topping Plant which would process condensate production of the field.

Design, engineering and procurement of land has been completed on Hydrocracker project. Further progress on implementation is expected in 1991-92.

11.46 The expected production of POL and domestic consumption and imports/exports are shown in Table 11.25

Table 11.25  
POL Consumption

	(000 Metric Tons)	
	1990-91 Actual	1991-92 Projected
POL Production from refineries	6,438	6,159
POL Import	4,506	6,165
Sub-Total	10,944	12,324
Domestic consumption (incl.lub.)	10,270	12,188
Export (Non Energy)/Bunkers	349	136
Losses/Stock change	325	-

11.47 Production from refineries are projected to decline by 4.3% as indicated above while POL imports are envisaged to go up by 36.8% reflecting a recovery from base years decline. Thus total POL availability will increase from 10944 thousand metric tonnes in 1990-91 to 12324 thousand metric tonnes in 1991-92 Showing an increase of about 12.6%. Domestic consumption of POL products is also expected to increase by 18.7% indicating recovery from last years dip.

#### Consumption

11.48 Consumption level of POL is envisaged to reach to 12188 thousand metric tonnes in 1991-92 from 10270 thousand metric tonnes showing a growth rate of 18.7%. Sector wise break up of POL consumption is given in Table 11.26:-

Table 11.26  
Sector-wise POL Consumption

(000 Metric Tons)

SECTOR	1990-91		991-92		% Change
	(Actual)	% Share	(Target)	% Share	
Domestic	944	9.5	747	6.2	-20.8
Industrial	1148	11.5	1428	11.8	24.4
Agriculture	265	2.7	306	2.5	15.5
Transport	4841	48.6	5551	46.1	14.7
Power	2434	24.4	3273	27.2	34.5
Others	329	3.3	748	6.2	127.3
	10270	100	12053	100	17.4

11.49 The above table depicts that the consumption in domestic sector is expected to decrease by 20.8%, which can be attributed to removal of adulteration of kerosene with diesel. Consumption may go up in Industrial, Agriculture, Transport, Power and other sectors if the demands estimated by Industrial, Agriculture, Transport and Power sectors materialize. However, the overall growth rate is considered to be high in view of past experience. This may be revised during the year as more firm estimates become available for power and other sectors.

#### Drilling

11.50 A total of 66 new wells are envisaged to be drilled during 1991-92. Details are given in Table 11.27 :-

Table 11.27  
Targets Of Drilling For 1991-92

(Nos)

Agency	Appraisal & Development Wells		Total
	Exploratory Wells		
OGDC	15	25	40
Private Sector	9	17	26
Total	24	42	66

11.51 The number of wells to be drilled has almost doubled as compared to actual drilled last year. Both OGDC and private sector share thus envisaged to increase. A notable increase in the target of development wells is expected, mostly contributed by private sector.

## Transport and Storage

11.52 Presently PARCO pipeline between Karachi and Multan is pumping 2.9 million tons of HSD/Kerosene. The capacity would increase to 4.5 million tons after the commissioning of pumping stations at Bubuk and Fazil Pur. Some delays occurred at Bubuk site due to law and order situation. The project will be completed by December 1991.

11.53 Besides ongoing projects namely extension of PARCO pipeline to Lahore, additional POL storages, construction of oil terminal (OP-V) at KPT etc., approval, engineering design and possibly construction work may be started on lower Sind refinery and joint venture refinery with Iran in Port Qasim area. In view of the increased production and new oil field discoveries, Attock Refinery is expected to start work on their expansion project.

## Review of 1990-91

## III Natural Gas

## Production

11.54 Average production of natural gas increased from 1363 MMCFD in 1989-90 to 1431 MMCFD in 1990-91 showing an increase of 5.0%. Field-wise details are given in Statistical Appendix Table

11.6 The increase in production can be attributed to higher production from Loti, Adhi, Kandhkot, Dakhni, Matli and Turk fields.

## Supply and Consumption

11.55 Supply of purified natural gas increased from 786 MMCFD in 1989-90 to 830 MMCFD in 1990-91 showing an increase of 5.6 per cent as shown in Table 11.28.

Table 11.28  
Consumption Of Purified Natural Gas (Pipeline System)

(MMCFD)						
	SSGC		SNGPL		Total	
	1989-90	1990-91	1989-90	1990-91	1989-90	1990-91
Supply	326	366	460	464	786	830
Consumption	326	366	460	464	786	830
(Shortfall) Excess	0	0	0	0	0	0

11.56 Besides purified gas, gas supplied directly from gas fields in raw form to WAPDA for power generation and to fertilizer factories is shown in Table 11.29

Table 11.29  
Consumption Of Raw Natural Gas (Direct) (MMCFD)

GAS FIELD	WAPDA GUDDU Power Station		Fertilizer Factories		TOTAL	
	1989-90	1990-91	1989-90	1990-91	1989-90	1990-91
Sui	86	74	-	-	86	74
Mari	97	86	190	192	287	278
Kandhkot	56	85	-	-	56	85
TOTAL	239	245	190	192	429	437

11.57 148 MMCFD AND 164 MMCFD of Natural Gas was utilized in internal consumption (compression fuel etc.), distribution and line losses in 1989-90 and 1990-91 respectively.

11.58 Sector-wise natural gas consumption is given in Table 11.30

Table 11.30  
Natural Gas Sectorial Consumption (MMCFD)

Gas Field	1989-90		1990-91	
	Consumption	% Share	Consumption	% Share
Domestic	164	13.5	172	13.6
Commercial	31	2.6	33	2.6
Industrial	259	21.3	279	22.0
Fertilizer	298	24.5	297	23.4
Power	463	38.1	486	38.4
<b>Total:</b>	<b>1215</b>	<b>100</b>	<b>1267</b>	<b>100</b>

Inclusive of direct supply of raw gas.

### Distribution

11.59 Sector-wise addition in gas connections are given in Table 11.31

Table 11.31  
New Connection During 1990-91 (Nos)

Category	As on 30th June, 1990			Increase in 1990-91			Cumulative
	SNGPL	SSGC	Total	SNGPL	SSGC	Total	
General Industry	2874	1335	4209	78	64	142	4351
Commercial	26337	12123	38460	1702	725	2427	40887
Domestic	668959	689576	1358535	66574	41471	108045	1466580
<b>Total:-</b>	<b>698170</b>	<b>703034</b>	<b>1401204</b>	<b>68354</b>	<b>42260</b>	<b>110614</b>	<b>1511818</b>

11.60 A total of 110614 new consumers have been added during 1990-91 against the target of 111600 showing an achievement of 99%. Due to this addition the total cumulative number of gas consumers in all sectors have increased from 1.4 million in 1989-90 to 1.5 million in 1990-91 thus showing an increase of 7.9%. Noteworthy achievement is witnessed in commercial sector where new connection given have surpassed the target by about 25%.

#### Transmission

11.61 SNGPL SYSTEM: Work on different component of SNGPL-VI project continued during the year and following projects were completed: Multan to Kot Addu spur line for 90 MMCFD was nearly completed. Only 4 mile stretch was yet to be laid. Compression equipment had been procured and was under installation. Besides this natural gas was also provided to various towns and localities.

11.62 SSGC-SYSTEM: Phase-II of the Badin Gas Fields integration projects extending the 18" diameter pipeline from Hyderabad to Jamshoro had been completed in August 1990. The completion of this transmission system and the simultaneous increase in gas supply from the Badin fields had now enabled additional supply of gas by the SSGC System to WAPDA at Kotri and Jamshoro for power generation replacing imported fuel. Additional supply was also possible to KESC Thermal Station at Karachi.

11.63 Under IRBP capacity expansion project, the installation of 182 miles of 20" diameter pipeline loops on the existing 18" diameter had been completed. Pipeline extension (15 MMCFD) to Quetta power station was also completed. Beside major projects, natural gas was supplied to different towns and localities.

#### Plan for 1991-92

##### Production

11.64 The production of natural gas is projected to increase to 1578 MMCFD in 1991-92 with an envisaged growth of 10.3%. Major increase is expected to come from the fields of Sui, Pirkoh, Loti, Turk and new field of Halipota coupled with system capacity expansion which will help transmit additional gas. Details showing field-wise production are given in Statistical Appendix Table 11.6.

##### Supply and Consumption

11.65 Supply in the SSGC system is projected to increase from 366 MMCFD in 1990-91 to 472 MMCFD in 1991-92, whereas, supply in SNGPL system is envisaged to increase from 464 MMCFD in 1990-91 to 541 MMCFD in 1991-92. Total supply will increase from 830 MMCFD in 1990-91 to 1013 in 1991-92.

11.66 The demand and supply projections for 1991-92 are given in Table 11.32

Table 11.32  
Demand For Purified Natural Gas (Pipeline System) 1991-92

(MMCFD)

	SNGPL		SSGC		TOTAL	
	90-91	91-92	90-91	91-92	90-91	91-91
Supply	464	541	366	472	830	1013
Demand	464	541	366	472	830	1013
(Shortfall) Excess	0	0	0	0	0	0

11.67 In addition, raw gas will be supplied directly from the gas fields to the consumers as given in Table 11.33

Table 11.33  
Allocation Of Raw Natural Gas For (Direct) Use In 1991-92  
(MMCFD)

Gas Field	WAPDA Guddu Power Station	Fertilizer	Total
Sui	77	0	77
Mari	100	188	288
Kandhkot	68	0	68
Total:	245	188	433

11.68 Sector-wise consumption of natural gas (purified and raw both) is given in Table 11.34 :-

Table 11.34  
Natural Gas Sectorial Consumption  
(MMCFD)

	1990-91		1991-92	
	Consumption	% Share	Consumption	% Share
Domestic	172	13.6	208	14.7
Commercial	33	2.6	43	3.0
Industrial	279	22.0	278	19.7
Fertilizer *	297	23.4	294	20.8
Power	486	38.4	591	41.8
Total:	1267	100	1414	100.0

\* Inclusive of direct supply of raw gas.



11.69 A total of 433 MMCFD of raw gas is envisaged to be supplied for power and fertilizer production. This is 6.9% lower than last year's target (465 MMCFD). The decrease of gas supply is envisaged to take place in fertilizer by 4 MMCFD.

#### Transmission

11.70 SNGPL-SYSTEM: Work on different components of SNGPL-VI project will remain in progress. Compression equipment will be installed. Commencement of Qadir Pur-Kot Addu pipeline project is expected during the year. Major portion of laying of gas pipeline from Dhodak to Kot Addu to utilize 43 MMCFD gas from Dhodak field would be done during 1991-92. This would save expensive HSD currently being used in the power station. Few new Towns and Localities will be supplied with natural gas.

11.71 SSGC SYSTEM: Commencement of installation of compressors on Quetta pipeline project will be expected during this year. A 20 mile pipeline from Sui to Shikarpur will be completed. This project will be covered under IRBP capacity expansion and would meet winter requirement of the area. 15 new towns and localities will be supplied with natural gas.

#### Distribution

11.72 A total of 167592 new gas connection will be given during 1991-92 in the sectors. Details are given in Table 11.35

Table 11.35  
New Gas Connection During 1991-92  
(Nos)

Category	SNGPL	SSGC	Total
General Industry	100	65	165
Commercial	2000	758	2758
Domestic	90000	74669	164669
<b>Total:</b>	<b>92100</b>	<b>75492</b>	<b>167592</b>

11.73 The envisaged number of consumers to be added during 1991-92 will be about 52% higher than those achieved during 1990-91. In the domestic sector 52.4% more new connection are envisaged as compared to those achieved in last year. So while granting new connections more emphasis is given to domestic sector in 1991-92, where most of the depressed demand exists.

#### Liquified Petroleum Gas (LPG)

11.74 LPG production increased to 144672 tonnes in 1990-91 from 131892 in 1989-90 recording a growth of 9.7%. However for 1991-92 it is envisaged to decrease to 132248 tonnes showing a decline of 8.6%. In terms of daily average production it

increased from 361.3 tonnes/day in 1989-90 to 396.4 tonnes/day in 1990-91 and is projected to come down to 362.3 tonnes/day in 1991-92. Details showing agency wise production are given in Table 11.36

Table 11.36  
LPG Production

(Tonnes)

Agency/Source	1989-90 (Actual)	1990-91 (estimated)	1991-92 (Target)
PRL	15800	15800	13500
NRL	13602	14100	14100
ARL	10700	10380	9150
POL	32962	30880	24750
OXY	57000	52772	44713
DAKHNI	100	5360	6690
ADHI	1728	15380	19345
TOTAL	131892	144672	132248
PER DAY	361.3	396.4	362.3

11.75 The target set for 1991-92 for LPG production is less than the estimated achievement in 1990-91 by 8.6%. The reason for this is decline in production of two fields namely Dhurnal and Meyal.

## Review Of 1990-91

## IV Coal

## Physical Achievement

11.76 Total coal production (inclusive of unreported) during 1990-91 was 4.32 million tonnes (Private 4.05 million tonnes and Public 0.27 million tonnes) against the target of 5.03 million tonnes showing 85.2% achievement. Performance in areas of exploration, development and production is summarized in Table 11.37

Table 11.37  
Physical Achievement During 1990-91

ITEM/ACTIVITY	AGENCY/SECTOR	TARGETS (1990-91)	ACHIEVEMENT (1990-91)	SURPLUS/ DEFICIT %
1	2	3	4	5
EXPLORATION				
Drill Holes-Nos (D/Depth-Meter)	GSP	13	4	-69
	PMDC	(2,500)	(979)	-61
		50	-	-
		(7,500)	-	-
	PUNJMIN	2	2	-
		(200)	(200)	-
Addition of Measured Reserves (Million Tonnes)	GSP	20	-	-
	PMDC	30	-	-
	PUNJMIN	-	Nil	-
DEVELOPMENT				
Incline/Shaft/ Drivages(Mtrs)	PMDC			
	PUNJMIN	400	400	-
PRODUCTION(TONNES)	Public Sector			
	i) PMDC	285,000	232,489	-18
	ii) PUNJMIN	41,500	41,500	0
	Private Sector *	4,753,500	4,046,350	-15
	Total(Private & Public)	5,080,000	4,320,339	-15

(TONNES)				
	Public Sector			
	i) PMDC	285,000	235,772	-17
	ii) PUNJMIN	41,500	41,500	0
	Private Sector **	4,750,000	4,046,350	-15
	Total (Private & Public)	5,076,500	4,323,622	-15

\* (Includes unreported production as 1.8 million tonnes)

\*\* (Includes unreported sales as 1.8 million tonnes)

Agency-wise activities are given below:-

Geological Survey Of Pakistan(GSP)

Project-wise activities are given in the following  
phs:-

- i) Energy Planning And Development Umbrella Proj  
Coal Resources Assessment (1984-91)

An expenditure of Rs.19.162 million has incurred against PSDP allocation of Rs. million in 1990-91 showing 99.6% utilization. drilled 4 holes with 275 meterage (cumulative depth) in Hangu area in NWFP. Coal seam of about 0.6 meter thick was encountered during the current year and evaluation of coal reserves is under way. Drilling targets in Sonda - Thatta and Indus East (Sind) could not be achieved because of security reasons.

- ii) Exploration And Evaluation In Sor-Range Degari  
Coal Fields Baluchistan(1989-92)

An expenditure of Rs.2.87 million was incurred during 1990-91. No drilling activity was made because of financial constraints.

- iii) Baluchistan Coal Resource Evaluation Study (GSP -  
ADB and GOB Joint Project)

This was an approved project and a provision of Rs.7.696 million (FEC 6.6 million) existed in the PSDP 1990-91. However, no physical achievement in term of evaluation and expenditure could be made because of the non appointment of consultants by ADB.

B. Pakistan Mineral Dev. Corporation (PMDC)

11.79 Project wise activities are given below:-

- i) Exploration Of Northern Block Of Lakhra Coal Field, Sind .

The scheme was approved by ECNEC in Dec. 1986. However, PMDC could not implement the scheme due to non-issuance of work order and followed by cancellation of prospecting licences by the Government of Sind. Despite of efforts at various levels, the Government of Sind has not restored the licences.

- ii) Coal Utilization Studies

The consultants have completed the Phase-I of the studies under the technical and financial assistance of Government of Germany. . The draft final report of the Consultants is being studied by various departments/ organizations. Future course of action regarding phase-II study will be decided by the Lakhra Coal Development Company Ltd.

C. Lakhra Coal Development Company Ltd.

Development Of Coal Mines In Compact Block At Lakhra For Power Generation (1989-93)

The project at a total cost of Rs.1074.112 million with FEC 345.17 million was approved by ECNEC in principle. The project execution has been assigned (from PMDC) to newly formed Lakhra Coal Development Company (LCDC). It is planned to develop 3 coal mines in three years period to supply coal of 0.75 million tonnes/annum by Jan.1993 to WAPDA's 3x50 MW (FBC) Power Plants. However, no physical work could be started because of the fact that course of implementation of the project could not be decided by the government.

D. Punjab Mineral Development Corporation (PUNJMIN)

Rs.2.564 million were spent on two different mining projects at Waula and Wahali against the provincial PSDP allocation of Rs.2.564 million during 1990-91 showing 100% utilization.

Mine development at Dandot Project could not be initiated because of litigation.

## PLAN FOR 1991-92

11.80 Target of coal production (inclusive of unreported) for 1991-92 is fixed as 5.032 million tonnes (consists of 0.384 million tonnes by public sector and 4.648 million tonnes by private sector) against actual achievement of 4.320 million tonnes production in 1990-91.

11.81 Details of physical targets for exploration and development programmes of different organizations are shown in Table 11.38.

Table 11.38  
Physical Achievement During 1990-91  
& Targets For 1991-92

ITEM/ACTIVITY	AGENCY/SECTOR	ACHIEVEMENT (1990-91)	TARGETS (1991-92)	%INCREASE (+) DECREASE (-) IN 1991-92 OVER 1990-91
1	2	3	4	5
<b>EXPLORATION</b>				
a: Drill Holes-Nos (D/Depth-Meter)	IGSP	3 (275)	43 (6,540)	
	PMDC	-	-	
	PUNJMIN	2 (200)	10 (1,200)	400
b: Addition of Measured Reserves (Million Tonnes)	IGSP	-	-	
	PMDC	-	-	
	PUNJMIN	Nil	1	
<b>DEVELOPMENT</b>				
Incline/Shaft/ Drivages(Mtrs)	PMDC			
	PUNJMIN	400	325	
<b>PRODUCTION(TONNES)</b>				
	Public Sector			
	(i) PMDC	232,489	335,000	44
	(ii) PUNJMIN	41,500	48,500	17
	Private Sector *	4,046,350	4,648,500	15
	Total (Private & Public)	4,320,339	5,032,000	16

SALE (TONNES)				
	Public Sector			
	i) PMDC	235,772	335,000	42
	ii) PUNJMIN	41,500	48,500	17
	Private Sector **	4,046,350	4,648,500	15
	Total (Private & Public)	4,323,622	5,032,000	16

\* (Includes unreported production as 1.8 million tonnes)

\*\* (Includes unreported sales as 1.8 million tonnes)

11.82 Agency-wise programmes are given as under:-

A. Geological Survey Of Pakistan(GSP)

Project wise activities are given below:-

i) Energy Planning & Dev. Umbrella Project-Coal Resource Assessment-USAID Funded(1984-93).

This is an on-going project and a provision of Rs.11.0 million has been made in PSDP 1991-92 with a foreign exchange component of Rs.8.5 million. 2500 meters exploration drilling is envisaged in different coal fields. In addition, 3500 meter closely spaced drilling in selective areas alongwith coal basin studies in Sind and Baluchistan coal fields have been planned under USAID funds.

ii) Exploration & Evaluation In Sor-Range-Degrai Coal Fields Baluchistan (1988-91)

This is an on-going project. An allocation of Rs.2.5 million has been made in PSDP 1991-92. The project envisages to drill 4 holes to evaluate coal potential in the area.

iii) Baluchistan Coal Resources Evaluation Study ( GSP - ADB - GOB Joint Project, 1990-92)

The project with total cost Rs.16.067 million (FEC Rs.6.6 million) is to be implemented over a period of two years. A provision of Rs.3.9 million (FEC Rs.2.9 million) has been made in PSDP 1991-92.

Under the proposed project, the known coal fields of Baluchistan will be studied to (i) assess resource and reserve potential; (ii) identify physical facilities required for development and exploration; (iii) prepare model of investment packages, and (iv) identify the need and scope of upgrading institutional capabilities and proposing relevant changes in mining laws and regulations.

B Lakhra Coal Development Company (LCDC) Ltd.

Development Of Coal Mines In Compact Block At Lakhra For Power Generation

The implementation of the project was assigned to Lakhra Coal Development Company (LCDC) Ltd. The project is proposed to be implemented from outside PSDP and a provision of Rs.183.052 million with FEC Rs.38.5 million has been made. Recently the company has been reactivated and its Board of Directors has opted to execute the project on turn key basis as to overcome delays to develop mines for supply of 0.75 million tonnes of coal to WAPDA 3x50 MW (FBC) power plant by Jan. 1993.

C. Study For Improvement In Coal Concession Rules

The study shall be undertaken by the Ministry of Petroleum & Natural Resources under a covenant of Energy Sector Loan-II which envisages to recommend improvement in coal concession laws to make them more development oriented and to provide fiscal incentives to private investors in the coal exploration and development.

A provision of US \$ 350,000 has been made to meet the cost of the study under USAID funded Energy Planning & Development Project. The Revised TOR of the study have been prepared in consultation with provinces. The process of appointment of consultants is underway by USAID and study is likely to be completed in six months time.

D. Punjab Mineral Development Corporation (PUNJMIN)

Punjab Mineral Dev. Corporation(PUNJMIN) will continue the development work at Padhrar Mines (Unit-IV) and Waula mines in Salt Range. A provision of Rs.4.0 million has been made for these in the provincial PSDP 1991-92.



A coal exploration scheme in Khajula area has also been approved at a cost of Rs.1.942 million. A provision of Rs.0.7 million has been made in the provincial PSDP 1991-92. The scheme envisages to drill 10 holes to prove 1 million tonnes coal reserves.

### ENERGY CONSERVATION

Review Of 1990-91.

11.83 In Data Base and Policy Planning Sector short term and long term plans were to be formulated and support functions of the Database sector were to be continued. Against these targets, total of 44 Boiler/Furnace tune ups, 14 Steam System Survey and 9 Electrical System Surveys were completed, design of 3 demonstration programmes was initiated, preparation of 2 sector specific training courses initiated, 2 information booklets in electrical area was completed and publicising of results of 2 demonstration projects was initiated in the industrial Sector. In Building Sector work on 2 on-going demonstration projects was in progress, the weather data base for 3 cities was necessary completion. In addition the design of first ever energy efficient building in Pakistan was completed and 4 workshops on Energy Efficiency Building Design were conducted. In Transport Sector the auto tune-ups demonstration programme (petrol vehicle) at Islamabad & Lahore is continued, work on design of diesel engine tune-up demonstration project at NLC in Karachi and Gujranwala was in progress and work on development of fleet management workshop materials was initiated. In Agriculture Sector field work on 150 Tubewell retrofits was completed, development of Tractor Operators training course was initiated and the distribution of upto 5000 fact sheets on HOW TO SAVE ENERGY IN AGRICULTURE is in progress. In Training Outreach & Education Sector general support to other sectors was provided, and ten workshops were held, 40 Home Energy Seminars for ladies were also held and the work on energy text books reviewed in progress. In Data Base & Policy Planning short term and long term plans were developed, some new data bases were developed and one expert system for Air Conditioner's selection was completed and a Computer Course on WORD PROCESSING was conducted for ENERCON Staff. In addition a study on barriers to energy conservation was also initiated.

PLAN FOR 1991-92

11.84 The planned activities by ENERCON, grouped by functional areas are summarised below:

## Industry

11.85 Conduct 50 steam system surveys and 50 electrical system surveys at selected industrial units. A manual on energy conservation management in the textile industry to be produced. A study to identify 500 industrial electricity consumers paying power factor penalty and detailed design/specifications for the installation of power factor improvement equipment at the selected companies. A programme targeted at identifying manually controlled burner systems for replacement by automatic systems to be initiated. A programme targeted at identifying inefficient boilers for replacement by high efficiency boilers for replacement by high efficiency boilers to be initiated. A programme aimed at introducing energy management practices to be initiated. A technology transfer project aimed at demonstrating the use of new energy saving technologies will be introduced. Two equipment selection booklets aimed at providing advisory information on pumps and compressors will be produced.

## Buildings

11.86 Building code of Pakistan will be launched. Six 2-day workshops will be launched. Retrofit of 10 buildings in 3 cities of Pakistan will be conducted. Report on the rehabilitation of the Pakistan Secretariat HVAC System, Islamabad will be conducted. Weather data base for 3 cities of Pakistan to be compiled. Pre-investment study on the local manufacture of low-energy compact fluorescent lamps will be conducted. Printing of 6 new Building Energy Fact Sheets will be completed. Curriculum on "Comprehensive Building Energy Use Assessment" for Architectural Schools will be Prepared. Six one-day workshops on "Energy efficient Building Design" will be conducted. Two 3-days workshops on "Building Energy Management" will be conducted.

## Agriculture

11.87 Training Course/Module on Tractor Operators Training to be developed. 600 tubewells to be retrofitted under Sahiwal Tubewell Pilot Project. 75 tubewells to be audited and retrofitted under Mardan Tubewell Pilot Project. Proposals for the establishment of a National Pump Testing Laboratory and a Farm Machinery & Power Test Laboratory will be prepared. Special studies for the effective implementation of agricultural energy conservation programme will be conducted.

## Database & Policy Planning

11.88 A directory of information on energy conservation to be developed. Work on the development of a National Policy Document to be initiated. Protocols/Mechanisms to use data base available with the Energy Wing and with other relevant agencies/departments to be evolved. In-house training courses to be conducted to familiarise ENERCON staff/professionals with the use of various data bases. Evaluate the existing data bases, identify the need of new data bases and develop program specific or global data

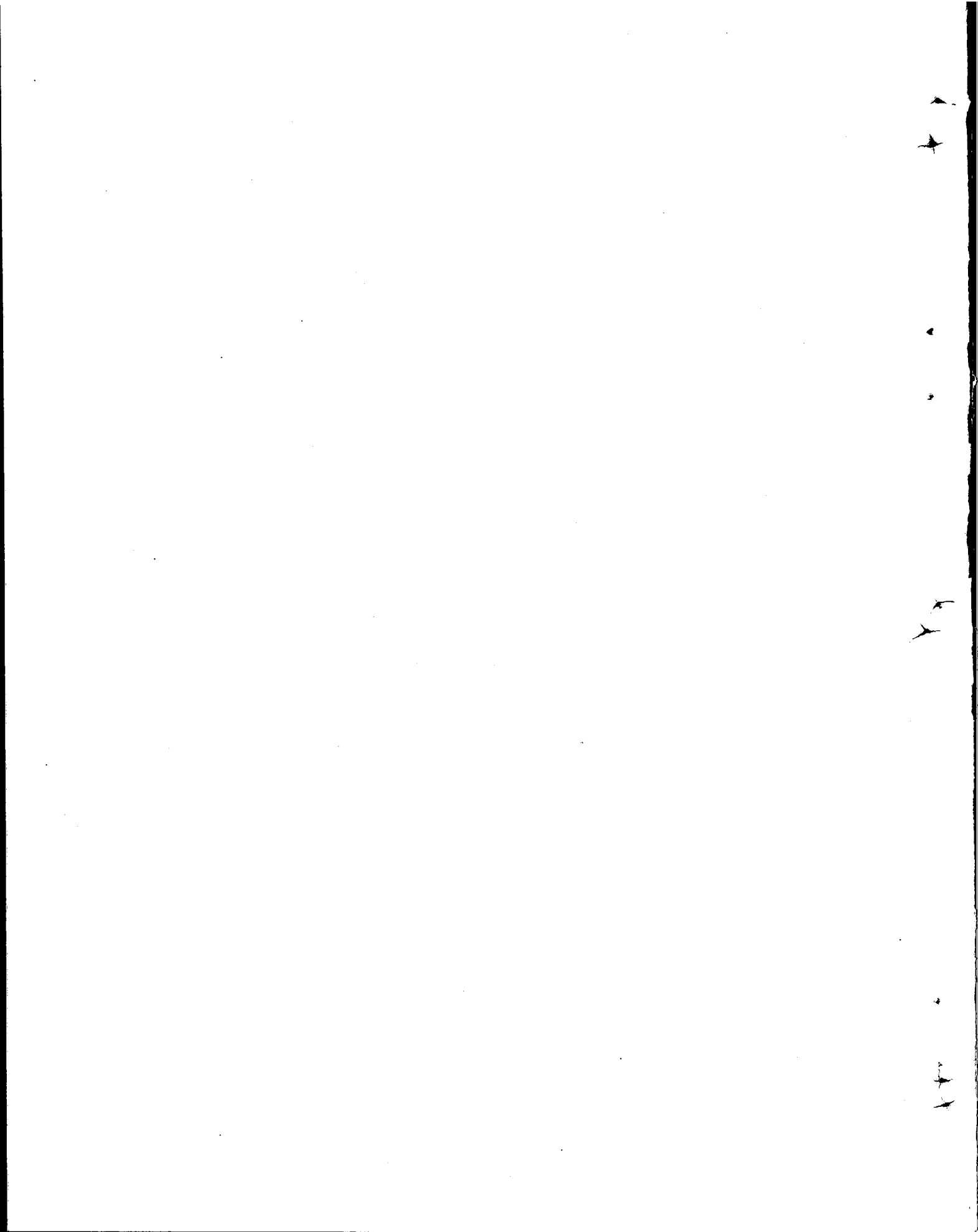
bases according to ENERCON requirements. Work on the on-going policy studies and identify new areas of activities in the sectors will be continued.

#### Transport

11.89 Nation wide auto tune-up programmes to be conducted. Diesel Tune-up Demonstration Programmes to be conducted at NLC, Islamabad. Study on Aerodynamic drag reduction project for trucks/buses will be initiated.

#### Training & Outreach

11.90 Two ENERCON newsletter to be prepared and mailed. An International Energy Conservation Symposium to be held. News paper articles and publicity materials to disseminate energy conservation message to be published. 2 new one-day training workshop to be developed and 20 existing one-day workshops to be conducted. 3000 women to be trained through Home Energy Conservation Seminars. Work on the preparation and finalization of energy conservation text books/materials for polytechnics, engineering universities and primary schools will continue. Two Urdu manuals/technical booklets and 2 English booklets energy conservation will be prepared.



## CHAPTER - 12

## TRANSPORT AND COMMUNICATION

## Review of 1990-91

The Public Sector Development Programme envisaged an outlay of Rs. 12,528.38 million which included Rs. 10,897.11 million for the Federal Programme and Rs. 1,631.27 million for the Provincial programme. Out of the Federal programme a sum of Rs. 2,790 million was originally earmarked for the public sector enterprises which was revised to Rs. 8,288 million with the conversion of T & T Department into Pakistan Telecommunication Corporation (PTC) and N.H.B. into National Highway Authority (NHA). The utilization during the year under review was Rs. 15,608.28 million giving an over all utilization of 125 per cent. The excess in expenditure was attributed to conversion for Pakistan Telegraph and Telephone Department into Corporation and higher expenditure incurred by the PIAC for the purchase of new aircraft during the year. The expenditure incurred by the Public Sector Corporation was Rs. 12,029.83 million giving a utilization of about 145 per cent. Under the Provincial Programme an expenditure of Rs. 1,528.09 million was incurred giving a utilization of about 94 per cent. Details may be seen at Statistical Appendix Table 12.1. Major physical achievements are given in Statistical Appendix Table 12.2.

## Physical Implementation

12.2 Sub-Sector wise details of the physical implementation are given in subsequent paras.

## A. Federal Programme

## I- RAILWAYS

12.3 The railway traffic projected for 1989-90 and 1990-91 and actual carried by the Pakistan Railways is indicated in Table 12.1.

Table-12.1

(Railway Traffic)

1989-90	Goods MTKM	Passenger MPKM
-Plan Target	9421	17895
-Actual	7226	20373
% increase/decrease	(-)23.3	(+)13.8
1990-91		
-Plan Target	10354	18360
-Actual	5709	19964
% increase/decrease	(-)44.86	(+)8.7

12.4 The performance of Railways in the carriage of goods traffic continued with its declining trend during 1990-91 as compared to the performance achieved during 1989-90. The goods traffic carried by Pakistan Railways during 1990-91 was 5709 MTKM which fell short of the plan target of 10354 MTKM by 44.86 per cent and registered a decline of 21 per cent from the traffic carried by Railways during 1989-90 i.e. 7226 MTKM. The Passenger traffic, on the other hand, registered an increase of 8.7 per cent over the plan target for 1990-91.

12.5 Against the allocation of Rs. 1452.62 million an expenditure of Rs. 1125.6 million was incurred during 1990-91, giving a utilization of 77.5 per cent only. The shortfall in expenditure was due to the surrender of foreign exchange amounting to Rs. 324.0 million allocated for World Bank financed projects. This was on account of delay in the clearance of bidding documents and loan effectiveness by the World Bank. Work on other projects including Locomotive factory progressed in accordance with targets envisaged for the year. The remaining work on the main scheme for Telecommunication and Related Signalling was completed. In physical terms, rail renewal of 80 Km, sleeper renewal of 82 Km, and manufacture of 41 passenger carriages was carried out. However no achievement was made on procurement/rehabilitation of traction motors required for DE Locomotives.

## II. Ports & Shipping.

12.6 Against an allocation of Rs. 1142.62 million, including Rs.790 million for Pakistan National Shipping Corporation, an expenditure of Rs.199.57 million was incurred giving a utilization of 17.5 per cent only. The shortfall in expenditure is attributed to non-utilization of funds earmarked for the PNSC for the purchase of one second hand bulk carrier, construction of new container vessels, acquisition of one second hand crude oil tanker and a product tanker for the National Tanker Company (NTC).

12.7 The entire allocation of Rs. 25 million was incurred on Port Qasim Phase-I project while an expenditure of Rs.88.17 million was incurred on the Gwadur Fish Harbour Project.

## III.Roads and Bridges

12.8 An allocation of Rs. 2277.82 million was made for the development of roads, bridges & road transport. This included Rs. 1752.08 million for National Highways and bridges (including FWO & NLC) and Rs 525.74 million for roads in Special Areas. Against this an expenditure of Rs 2502.26 million was incurred which includes Rs 1949.97 million for National Highways (including FWO & NLC), and Rs 552.29 million for roads in Special Areas. Overall utilization was about 110 per cent. Salient features of the road development programme are discussed in the subsequent paras.

### A. National Highways & Bridges:

12.9 An allocation of Rs 1752.08 million was made for National Highways which included Rs 48.1 million for NLC and Rs 5.93 million for FWO projects. Against this an expenditure of Rs 1949.97 million (including Rs 50.0 million by NLC and Rs 3.834 million by FWO) was incurred. Details are given in subsequent paragraphs.

- (i) Against an allocation of Rs 8.11 million an expenditure of Rs 2.156 million was incurred on construction of Chenab bridge at Talibwala and rehabilitation work on the 39 Km long Gujranwala-Lalamusa Section of national Highway N-5.
- (ii) Against an allocation of Rs 7.696 million an expenditure of Rs 2.0 million was incurred on improvement/reconstruction of D.I.Khan Dhanesar Section of National Highway N-50
- (iii) Against an allocation of Rs 25.589 million an expenditure of Rs 23.50 million was incurred on completion of the remaining work on the Moro Bypass and 60 per cent completion of work on Kotri Bridge and Hyderabad Bypass project.
- (iv) Against an allocation of Rs 38.278 million an expenditure of Rs 37.79 million was incurred. In physical terms work on construction of the D.I.Khan-Kutchlak Section of National Highway N-50, improvement of Quetta-Taftan road (N-40), widening/raising and reconditioning of Hub-Bela-Saryab road (N-25) and construction of Sui-Dera Bugti road progressed.
- (v) An allocation of Rs.1618.37 million was made for the major highways programme under the National Highway Authority. Major projects included construction of Lahore-Islamabad Motorway, construction of second carriageway along National Highway N-5 under the IBRD Fourth Highway Project, improvement of the Indus Highway (N-55) Improvement of the Hassanabdal-Abbottabad Section of National highway N-35, the Maintenance Backlog Reduction and Resurfacing and Strengthening Programmes of the National highways. Against this an expenditure of Rs. 1830.70 million was incurred which included Rs. 250.0 million for the Lahore-Islamabad Motorway, Rs 550.0 million for the second carriageway along National Highway N-5 under IBRD Fourth Highway Project, Rs 477.395 million for improvement of the Indus Highway (N-55), Rs 372.6 million for the Maintenance Backlog Reduction Programme and Rs 173.0 Million for the Resurfacing and Strengthening Programme. Under the IBRD Fourth Highway Project work on construction of 210 Km of second carriageway along National Highway N-5 was completed. About 10 Km of the Indus Highway (National Highway N-55) was improved while 10 Km of the Hassanabdal-Abbottabad Section of National Highway N-35 was rehabilitated. Work on the Maintenance Backlog Reduction and Resurfacing and Strengthening Programmes was initiated.

#### N.L.C.

12.10 Against an allocation of Rs.48.1 million an expenditure of Rs.50.0 million was incurred on construction of the Kalabagh-Shakardara road project by the NLC.

#### F.W.O.

12.11 Against an allocation of Rs. 5.928 million, an expenditure of Rs. 3.834 million was incurred by the FWO on construction of Ghouri-Nauseri Road.

## B.Special Areas

12.12 Against an allocation of Rs. 525.738 million an expenditure of Rs. 552.29 million was incurred giving a utilization of about 105 per cent. Details are given in subsequent paras.

### FATA

12.13 Against an allocation of Rs. 132.323 million an expenditure of Rs. 133.384 million was incurred on construction of 48 Km of shingled, 26 Km of black topped and improvement and widening of 32 Km of existing roads. Work on 1 bridge also progressed.

### Azad Kashmir

12.14 Against an allocation of Rs. 219.892 million an expenditure of Rs. 244.0 million was incurred on construction of 118 Km of metalled and 24 Km of fair weather roads in addition to 919 Rft of permanent bridges.

### Northern Areas

12.15 Against an allocation of Rs. 173.523 million an expenditure of Rs. 174.91 million was incurred on construction of 144 Km of metalled road and improvement of 124 Km of existing roads in addition to bridge work.

## IV- Air Transport

### Civil Aviation Authority

12.16 Against an allocation of Rs. 2000 million an expenditure of Rs. 1935.29 million was incurred on upgradation of airport infrastructure during the year. Major portion of the expenditure was incurred on acceleration of work on Aeronautical Communication and Control systems and new Karachi Air Terminal Project. Extension of existing runway at Islamabad, rebuilding of secondary runway at Karachi and upgradation of Gilgit airport for 737 operation, however, could not be initiated during the period under review.

### PIA

12.17 The performance of the Airline suffered on account of Gulf Crisis which resulted in a decline of both passenger and freight traffic. Operation of the Airline to Oman, Abu-Dhabi, Bahrain, Damascus, Dhehran, Doha, Dubai, Muscat, Jeddah, Riyadh, Istambol and Tripoli remained under suspension during the Gulf crisis and resumed in March, 1991 to all destination except for Oman, Cairo, Damascus, Istambol and Tripoli. New weekly flights were introduced from Lahore to Bangkok, Peshawar to Jeddah and Quetta to Mashed. Haj flights were initiated from Lahore. Twice daily Boeing 737 flights were introduced between Faisalabad and Karachi.

12.18 PIA incurred an expenditure of Rs. 2576.0 million for the purchase of three New Airbus A310-300 aircraft of which one was inducted to the airline fleet in June, 1991.



12.19 Under the private sector permission to M/s. Shaheen Foundation for the Cargo Airline and M/s. Agha Khan Foundation for the passenger airline was granted by the Government.

#### Airport Security Force

12.20 Against an allocation of Rs.12.92 million an expenditure of Rs. 8.08 million was incurred on construction of barrack accommodation for ASF guards at different airports and procurement of detection equipment.

#### Pakistan Meteorological Department

12.21 Against an allocation of Rs. 2.31 million an expenditure of Rs. 2.21 million was incurred on construction of observatories at different locations for obtaining weather information. Besides two weather surveillance Radars, one at Karachi and the other at Islamabad were installed with the Japanese Grant in Aid under the technical assistance programme.

#### V - Research

##### National Transport Research Centre (NTRC)

12.22 Against an allocation of Rs. 16.35 million an expenditure of Rs. 16.32 million was incurred on carrying out 7 new studies/programmes and to continue the 18 studies/programmes carried forward from the previous years. During the period under review 7 studies were completed while studies/projects of continuing nature like Traffic Counts, Data Bank, Highway Safety and Demonstration projects progressed satisfactorily.

#### VI - Pakistan Telecommunication Corporation

12.23 An allocation of Rs. 3799.9 million was originally made for the Pakistan Telegraph & Telephone Department which was enhanced to Rs. 6400.0 million after the conversion of the Department into Pakistan Telecommunication Corporation (P.T.C.) in December 1990. Against this an expenditure of Rs. 5622.4 million was incurred during the year and following achievements were made:-

i)	New Telephone Lines	264,700
ii)	New Trunk positions	47
iii)	Long Distance P.C.Os	457
iv)	UHF Links/DRS	41
v)	Progress made on project for	
a)	Providing digital optic fiber transmission link between RWP-KHI	50%
b)	Installation of 2nd Antenna at Karachi.	50%

## VII-Special Communication Organization (S.C.O.)

12.24 The entire allocation of Rs. 48.1 million (including Rs. 9.62 million for Other Telecommunication services) was utilized for providing 3570 new telephone lines, 112 carrier speech channels, 50 km of overhead lines and wire, 10 PCOs, 7 new exchanges and expansion/conversion of 22 exchanges in AJK and Northern Areas.

## VIII- Post Office Department

12.25 Against an allocation of Rs. 44.466 million, an expenditure of Rs. 44.347 million was incurred on the construction of 49 operational buildings, 25 residential quarters and procurement of 61 machines for mechanization.

### C. Provincial Programme:

12.26 Against an allocation of Rs. 1,631.27 million an expenditure of Rs. 1,528.09 million was incurred which gives a utilization of 93.7 per cent. In physical terms 647 Km of black topped and 308 Km of shingled roads were constructed while 655 Km of existing roads were improved in addition to bridge works and one tunnel. A very modest road transport programme was implemented for an expenditure of Rs. 75.075 million.

### Punjab

#### Road and Bridges:

12.27 Against an allocation of Rs. 679.19 million an expenditure of Rs. 544.49 million was incurred on widening and improvement of 400 Km of existing roads and construction of 64 Km of new roads, in addition to bridge works.

### Sindh

#### Roads and Bridges.

12.28 Against an allocation of Rs. 400.0 million an expenditure of Rs. 378.6 million was incurred on construction of 280 Km of new roads and improvement of 210 Km of existing roads, in addition to work on bridges.

12.29 Under the road transport programme against an allocation of Rs. 90.0 million, an expenditure of Rs. 75.08 million was incurred on works relating to fleet replacement programme, improvement of workshops and construction of new depots and Bus stands of the Sindh Road Transport and Karachi Transport Corporations.

### N.W.F.P.

#### Roads and Bridges.

12.30 Against an allocation of Rs. 284.39 million an expenditure of Rs. 399.91 million was incurred on construction of 197 Km of black topped, 36 Km of shingled and improvement of 45 Km of existing roads in addition to work on 2 bridges and one tunnel.

## Baluchistan

12.31 Against an allocation of 177.69 million and expenditure of Rs. 130.01 million was incurred on construction of 130 Km of black topped and 177 Km of shingled roads in addition to work on 1200 Rft of bridges.

## Programme for 1991-92

12.32 An allocation of Rs. 23,315.37 million has been made for development of Transport & Communications. This includes Rs. 21,960 million for the Federal and Rs. 1,354.96 million for the Provincial programme. The federal programme includes Rs. 19,514.23 million for Public Sector Corporations Programme. Details may be seen at statistical Appendix Table-12.1. Major physical targets are given in Statistical Appendix Table 12.2 Sub-sector wise details are given in the subsequent paras.

## A. Federal Programme

## I-Pakistan Railways

12.33 An allocation of Rs. 1,757 million has been made for Pakistan Railways for rail renewal of 46 km, sleeper renewal of 49 Km, recommissioning of 34 D.E Locos., rehabilitation of 50 traction motors, procurement of 200 new traction motors, procurement of plant and machinery for the locomotive factory and fitment of roller bearings to wagons during the year.

## II-Ports &amp; Shipping

12.34 An allocation of Rs. 171.161 has been made for the Ports Development Programme, Among the major works, Rs. 35.0 million have been allocated for continuation of work on Port Qasim Phase-1 project, Rs 0.161 million for Inland Water Transport Study, Rs 135.5 million for the Gwadar Fish Harbour Project and Rs 0.5 million for the Upgradation of Laboratory at Pakistan Marine Academy.

12.35 An allocation of Rs 3024 million has been made for acquisition of 2 second hand bulk carriers, construction of 5 new container vessels for the Pakistan National Shipping Corporation (PNSC) and acquisition of One second hand crude oil tanker and a product tanker for the National Tanker Company (NTC).

## III. Roads and Bridges:

12.36 An allocation of Rs 4348.04 million has been made for construction of 321 Km of black topped and 68 Km of shingled roads and improvement of 1699 Km of existing roads in addition to work on bridges.

### E. National Highways Authority

12.37 An allocation of Rs 4,025 million has been made for National Highways Authority which includes Rs. 25.0 million for NLC and Rs 1702 million for the Lahore Islamabad Motorway.

12.38 For Punjab Rs 47.49 million are envisaged for the rehabilitation of damaged road section from Babu Sabu bridge to new Ravi bridge at Lahore in addition to minor works.

12.39 For NWFP Rs 49.09 million are envisaged for completion of work on construction and improvement of D.I.Khan Dhanesar road (N 50) and to meet the liabilities of the Nowshera Peshawar dual carriageway Project.

12.40 For Sindh Rs 120.33 million are envisaged for completion of the remaining work on the Kotri Bridge and Hyderabad Bypass in addition to minor works.

12.41 For Baluchistan Rs 158.74 million are envisaged for completion of work on the Improvement/construction of D.I.Khan Kutchlak road (N-50) (Baluchistan Portion), Improvement of 102 Km of the Nokkundi-Taftan Section of National highway N-40, widening/reconditioning of 51 Km of Hub-Bela-Saryab Road N-25 (Bela-Khuzdar Section) and rehabilitation of flood damages on National highway N-65 in addition to minor works.

12.42 An allocation of Rs 3624.4 million is envisaged for NHA schemes. This includes Rs 1702.0 million for the Lahore-Islamabad Motorway, Rs. 600.0 million for the construction of second carriageway along National Highway N-5 under the IBRD Fourth Highway Project, RS.550.0 million for improvement of the Indus Highway Project,(N-55). Rs 90.0 million for improvement of the Hassanabadal-Abbottabad Section of national highway N-35, Rs 436.6 million for the Maintenance Backlog Reduction Programme and Rs 216.308 million for the Resurfacing and Strengthening Programme of National Highways. Under the IBRD Fourth Highway project 310 Km of second carriageway will be constructed along N-5 and 80 Km of existing highway improved in addition to work on 3 major bridges. Under the Indus Highway Project 50 Km of National Highway N-55 will be constructed/improved. Under the Maintenance Backlog Reduction and Resurfacing and Strengthening Programmes 900 Km of National Highways will be improved/strengthened. Among other projects 65 Km Section of the Hassanabdal-Abbottabad Section (N-35) will be improved.

### N.L.C.

12.43 An allocation of Rs 25.00 million has been made for acceleration of work on construction of Kalabagh-Shakardara road project by the N.L.C.

### B. Special Areas:

12.44 An allocation of Rs 423.04 million has been made for the development of roads and bridges in the Special Areas. Details are given in subsequent paragraphs.

## FATA

12.45 An allocation of Rs 116.44 million has been made for construction of 40 Km of shingled, 76 Km of black topped roads and improvement of 52 Km of existing roads. Work on 3 bridges will also be undertaken.

## Azad Kashmir

12.46 An allocation of Rs 181.50 million has been made for construction of 137 Km of metalled and 28 Km of fair weather roads in addition to 1066 Rft of permanent bridges.

## Northern Areas

12.47 An allocation of Rs 125.1 million has been made for construction of 104 Km of metalled roads and improvement of 89 Km of existing roads in addition to bridge works.

## IV-Air Transport

### Civil Aviation Authority

12.48 An allocation of Rs 2,462.23 million has been made for completion of Aeronautical Communications and Control Systems and new Karachi Air Terminal Projects, procurement of crash Fire and rescue vehicles for CAA airports and improvement of riding quality of new runway at Lahore.

### PIA

12.49 An allocation of Rs 3,028 million has been made for essential fleet procurement programme during 1991-92. The airline plans to place orders for the purchase one new Airbus A310-300 aircraft alongwith spares. Two out of three new Airbus A-310-300 aircraft already on order would be inducted into the airline fleet during the first quarter of the year.

### Airport Security Force

12.50 An allocation of Rs 3.771 million has been made for acceleration of work on construction of barrack accommodation for ASF guards at different airports besides procurement of detection equipment.

### Pakistan Meteorological Department.

12.51 An allocation of Rs 1.038 million has been made for the construction of observatory at Murree, Bannu, Hyderabad and procurement of remaining equipment for Rawin Sonde at Lahore.

## V-Research

### N.T.R.C.

12.52 An allocation of Rs 10.165 million has been made for continuation of work on-going research studies during the year.

### VI-Pakistan Telecommunication Corporation

12.53 An allocation of Rs 7000.0 million has been made to achieve the following targets:-

1.	New Telephone lines	250,000
2.	New Trunk Positions	100
3.	Long Distance P.C.Os	1000
4.	UHF Links/DRS	109
5.	Provision of Digital optical Fibre Transmission Link between Rawalpindi Karachi	100%
6.	Installation of 2nd standard Antenna at Karachi.	100%
7.	Providing NWD facilities to 62 towns and 121 Tehsil headquarters	70%

### VII-Special Communication Organization (S.C.O)

12.54 An allocation of Rs. 25.0 million has been made for providing 3500 new telephone connections, 105 carrier speech channels, 8 new exchanges and expansion/conversion of 32 exchanges in AJK and Northern Areas.

### VIII-Post Office Department

12.55 An allocation of Rs. 30.0 million has been made for the construction of 21 operational buildings, 17 residential quarters and acquisition of 191 machines for mechanization.

### C. Provincial Programme

12.56 The Provincial Programme envisages an allocation of Rs. 1,354.96 million for construction of 646 Km of black topped, 264 Km of shingled roads and improvement of 1156 Km of existing roads in addition to a very modest road transport programme. Province-wise details are discussed in the subsequent paras.

## Punjab

### Roads and Bridges

12.57 An allocation of Rs 650.00 million has been made for the improvement of 383 Km of existing roads and construction of 61 Km of new roads in addition to bridge works.

## N.W.F.P.

### Roads and Bridges

12.58 An allocation of Rs 80.9 million has been made for construction 210.5 Km of black topped, 70.3 Km of shingled roads and improvement of 550 Km of existing roads. Work on 5 bridges will also be undertaken.

## Sindh

### Roads & Bridges

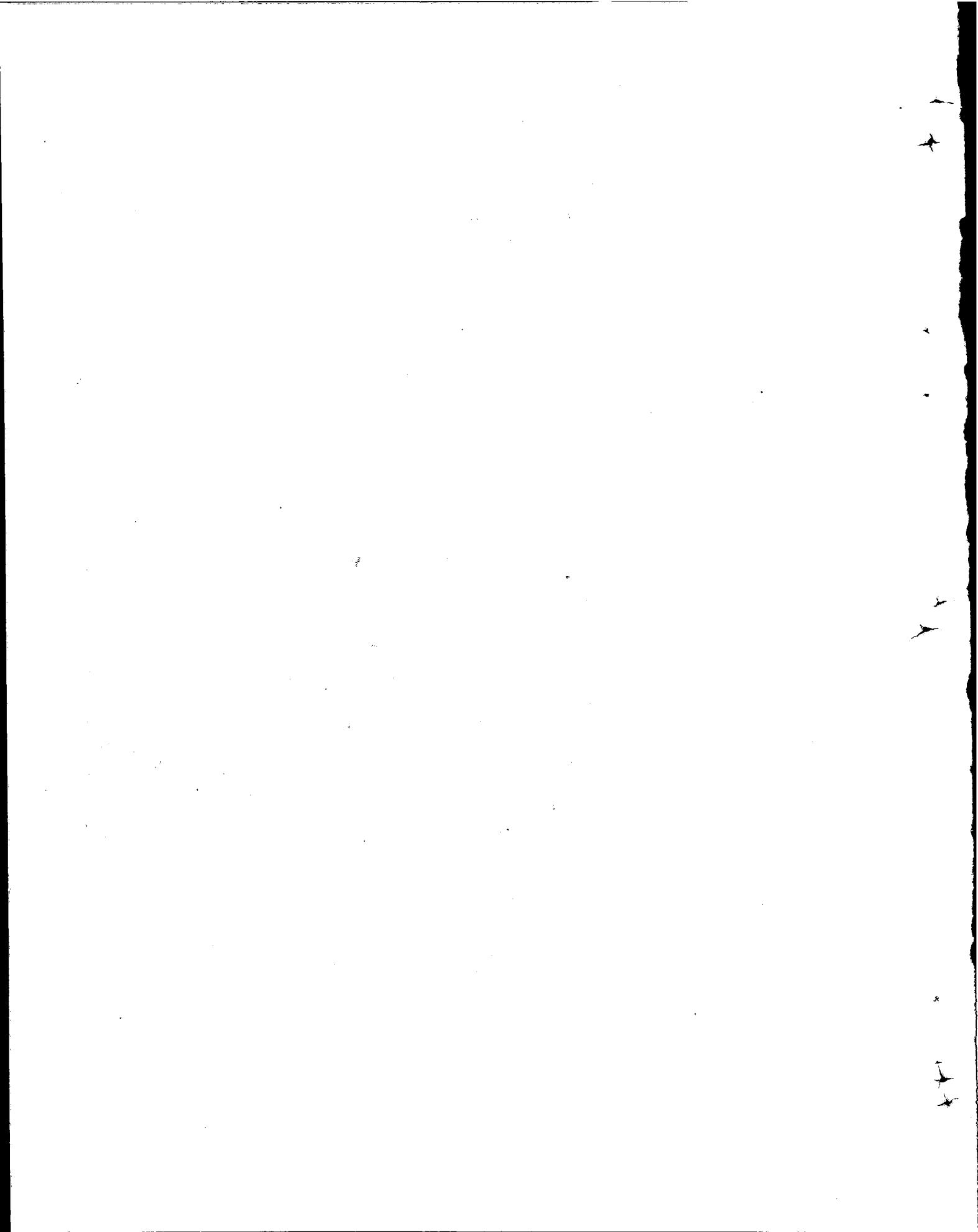
12.59 An allocation of Rs 425 million has been made for construction of 298 Km of new roads and improvement of existing roads in addition to work on 9 bridges.

### Road Transport

12.60 An allocation of Rs 72.0 million has been made for road transport. This includes Rs 37.0 million for Sindh Road Transport Corporation (SRTC) for continuation of work on ongoing schemes relating to construction of depots, provision of modern washing room facilities at SRTC Bus Stands on highways, construction of residential colonies, induction of 105 new buses and improvement of transport system for rural areas in Sindh. Besides Rs 35.00 million have been allocated for Karachi Transport Corporation (KTC) for works relating to construction of bus stands in Karachi, renovation of 300 Fiat buses and rebuilding of engine of buses, development of depots, reorganization of KTC and construction of bus stands etc.

## Baluchistan

12.61 An allocation of Rs 127.06 million has been made for construction of 76 Km of black topped and 194 Km of shingled roads in addition to work on bridges, culverts and causeways.





## CHAPTER-13

## MASS MEDIA

## Review of 1990-91

An allocation of Rs 388.096 million was made to the agencies of Mass Media. The utilisation at Rs 599.134 million was 154%. The excess expenditure of Rs 211.141 million is mostly due to 2nd TV channel project financed under Japanese grant. The agency wise allocation and utilization of funds are given in Table 13.1.

Table-13.1  
PSDP Allocation & Utilisation  
(Rs million)

	Allocation 1990-91	R.E 1990-91	Utilisation %
1. Pakistan Television Corporation.	329.017	540.158	164
2. Pakistan Broadcasting Corporation.	49.078	48.976	99.8
3. Media Foundation	10.000	10.000	100
	388.096	599.134	154

## Pakistan Broadcasting corporation

13.2 Pakistan Broadcasting Corporation was allocated Rs 49.078 million. It has utilized almost all the funds, earmarked during the year under review. These funds were utilized on the schemes of new broadcasting houses and transmitters at Karachi, Zhob, Loralai, Gilgit, Skardu, Chitral and Peshawar and modification of transmitters and minor projects. Details are given in statistical Appendix Table-13.1. Main achievements during the year were commissioning of 300 KWMW transmitter at Khuzdar. This transmitter has brought sizeable area of Balochistan under the radio coverage. At Skardu, PBC was not able to complete residual works although the B.H. and 10 KWMW transmitter of this station was brought in operation. The construction work of residential colony at the Gilgit radio station is also operational. By June 1991, 47% and 57% physical progress was achieved on the Zhob and Loralai 10 KWMW transmitters. On the Karachi and Peshawar 100 KWMW transmitters, physical progress was 35% and 63% respectively. The scheme of Broadcasting House, Karachi progressed upto 16%. Details are given in Statistical Appendix Table.13.1.

13.3 During the year 1990-91 two hundred seventy hours of radio programmes daily in 20 languages and dialects in home service were transmitted by PBC. Twenty hours programmes daily in 17 languages on external services and 10 hours programmes in Urdu and English in world service were also broadcast in the same year.

#### Pakistan Television Corporation

13.4 The revised estimates for the year 1990-91 for PTVC stand at Rs 540.158 million. This included Rs 144.040 million spent on the projects of existing first channel and Rs 396.158 million on the 2nd Educational TV channel. The first channel projects which claimed expenditure included Islamabad and Karachi TV stations, replacement of old equipment, rebroadcast station, Landikotal and booster station, Muzaffarabad. Details are given in Statistical Appendix Table 13.1.

13.5 Out of Rs 144.040 million expenditure, GOP provided Rs 13.540 million while Rs 130.500 million represented self financing by PTVC.

13.6 On physical side, a lift in one of the blocks of Islamabad TV Complex was installed. Also replacement of old equipment of one studio each of Television Centre, Karachi and Lahore was completed. PTVC has installed the temporary boosters of Basali and Landikotal. For Muzaffarabad booster, land was purchased but construction could not be started due to litigation with the contractors. The development programme for 2nd TV channel for education for the year 1990-91 included construction of an ETV Centre in Islamabad and transmitting and antenna systems for four rebroadcasting centres of Murree, Gilgit, Skardu and Gawadar. The civil works of ETV centre and some of RBS are complete but awaiting installation of equipment. Details are given in Statistical Appendix Table 13.2

#### Media Foundation

13.7 For establishing a Media Foundation for the welfare of media personnel, Rs 10 million were released to Ministry of I&B. progress on this project during the year was however, not satisfactory.

#### Annual Plan 1991-92

13.8 The total allocation for the Mass Media sector is Rs 423.312 million (FEC Rs 255.847 million) shared by PTVC to the extent of Rs 408.168 million and PBC Rs 15.144 million. Of this amount, Rs 260.712 million represent PSDP allocation and Rs 162.600 million as self financing by PTVC. The agency-wise position is explained below:-

#### Pakistan Television Corporation

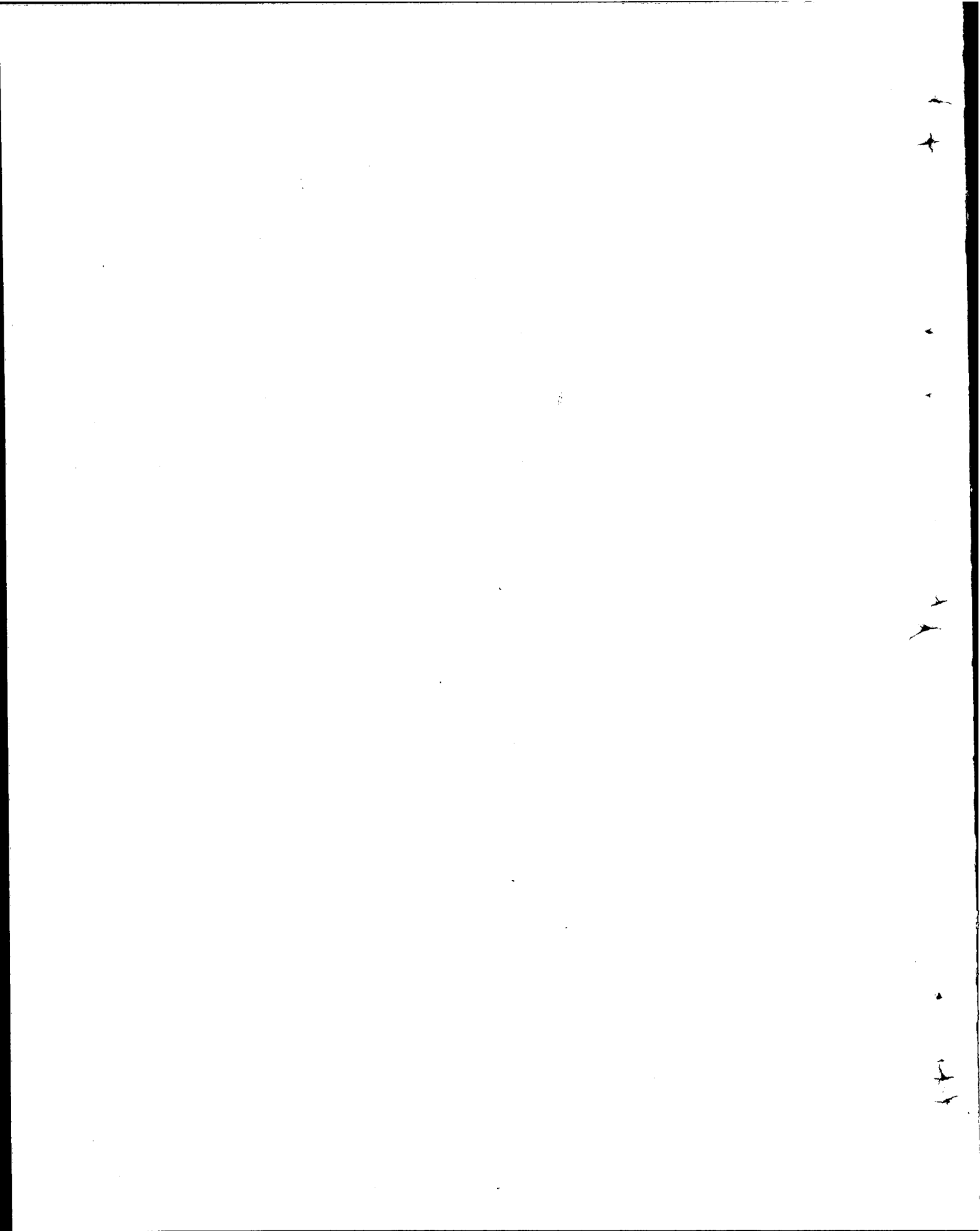
13.9 The total development programme for PTVC amounts to Rs 408.168 million (FEC Rs 255.847 million). This includes Rs 245.568 million from PSDP and Rs 162.600 million as self-financing/withdrawals from the depreciation fund. The PSDP allocation

include Rs.13.186 million for the ongoing development projects of the first channel schemes and Rs 214.482 million for the second Education channel. The self-financed schemes cover mostly the replacement of old equipment and TV Centre, Islamabad.

13.10 The federal funding of Rs 31.086 million will be utilized for such rebroadcast/booster stations as those located at Basali, Parachinar, Leiah and Loralai which have to be completed under the P.M's directives.

#### Pakistan Broadcasting Corporation

13.11 Rs 15.144 million have been allocated to PBC compared to revised estimates of Rs 48.976 million in 1990-91 indicating a deceleration of 69%. The acute resource constraint will allow inadequate funds for the ongoing schemes. None of the schemes will be completed except the residual works on the Skardu transmitter of 10 KWMW. Scheme wise physical progress to be achieved during the year is given in Statistical Appendix Table 13.2.



## CHAPTER-14

## PHYSICAL PLANNING &amp; HOUSING

## Review of 1990-91.

Sectoral policies and objective spelt out in the Seventh Plan and Socio-economic commitments of the Governments were the basis of the programmes for 1990-91: meeting the housing needs of the urban poor by the regularising/improving Katchi Abadis and provision of 3-Marla plots; 7-Marla scheme for rural poor; and maximizing the availability of drinking water and sanitation services specially in the rural areas. Other programmes included government servants housing, offices/buildings, Capital at Islamabad etc.

## Financial:

14.2 A total allocation of Rs.6169 million (Rs.4130 million in the Public Sector Development Programme and Rs.2039 million in the Special Development Programme) was made for the sectoral programmes for 1990-91 against which estimated expenditure was Rs.5853.1 million showing a utilization of 95 percent (PSDP Rs.3814.100 million and SDP Rs.2039 million). Agency-wise details of allocations and estimated expenditure for PSDP 1990-91 are given in Table 14.1

Table-14.1  
Agency-Wise Allocations and Utilization for 1990-91

(Rs Million)

Agency	PSDP Allo- cation	PSDP Utiliza- tion	SDP Alloca- tion	SDP Utiliza- tion	Total Alloca- tion	Estima- ted Utili- tion	% Utiliza- tion
Federal	797	920.3	111	111	908	1031.3	103
Provincial	3333	2893.8	1928	1928	5261	4821.8	92
Punjab	1790	1637.3	599	599	2389	2236.3	94
Sindh	665	580.2	1004	1004	1669	1584.2	95
NWFP	485	288.2	90	90	575	378.2	66
Baluchistan	393	388.1	235	235	628	623.1	99
Total:	4130	3814.1	2039	2039	6169	5853.1	95

Physical:

14.3 Details of overall targets and achievements made during 1990-91 are given in Table 14.2.

Table-14.2  
Physical Target and Achievements 1990-91

Item	Unit	Target	Achievements	% Achievements
a) Urban Resid. Plots	No	1,20,000	1,10,000	92
b) Urban Water Supply	Addl.Pop. to be served in Mln.	2.50	2.33	93
c) Urban Sewerage/ Drainage	do	2.00	1.74	87
d) Rural Water supply	do	5.00	4.80	96
e) Rural Sanitation	do	2.50	2.20	88
f) Govt. Servants Housing	No.	5,000	3,000	60
g) Katchi Abadis Imprv.	Mln.Pop.	1.00	0.92	92
h. 7-Marla Plots in Rural Area.	Nos of Plots Million	0.400	0.272	68

#### Annual Plan 1991-92.

14.4 In 1991-92 directions and priorities set during 1990-91 will continue with emphasis on the following sectoral programmes:-

- i) Development of 3 Marla and 7 Marla plots in urban and rural areas respectively to meet housing needs of the poor.
- ii) Housing for low income government employees; and expansion of ownership basis schemes through Housing Foundation;
- iii) Regularization and improvement of Katchi Abadis;
- iv) Provision of safe water supply and sanitation with emphasis on the rural areas.

## Financial;

14.5 The overall size of the sectoral allocation including SDP has been proposed as Rs.5978.926 million (Federal Rs.963.402 million and Provincial Rs.5015.524 million) which shows an increase of Rs.125.826 million (2%) over the previous years estimated expenditure of Rs.5853.1 million. The share of water supply/sanitation in urban and rural area programmes is about 50%. The rest of the allocation is for Government Servants Housing/Government Office buildings, general housing (urban site and services), urban development (roads and bridges, etc.) environmental improvement of Katchi abadis in the major urban cities, development of Islamabad, provision of residential/non-residential accommodation for Civil Armed Forces. Agency-wise details of 1991-92 allocation are given in Table 14.3

Table-14.3

Allocation for 1991-92

(Rs. Million)

Agency	PSDP	SDP	Total
<u>Federal:</u> (i/c AK,NA,FATA, FATA DC, Levies)	<u>853.402</u>	<u>110.000</u>	<u>963.402</u>
		*	
<u>Provincial:</u>	<u>3537.144</u>	<u>1478.380</u>	<u>5015.524</u>
Punjab	1890.000	40.000	1930.000
Sindh	743.417	345.000	1088.417
NWFP	549.100	328.980	878.080
Baluchistan	354.627	764.400	1119.027
<u>Total:</u>	<u>4390.546</u>	<u>1588.380</u>	<u>5978.926</u>

\* "Only Balochistan Province has indicated its full size of SDP for 1991-92. In respect of other provinces the foreign aid of SDP projects channeled through Federal Government has been reflected. The local cost component will be provided by the provinces themselves as SDP's for provinces have been discontinued w.e.f. 1-7-1991.

14.6 Sub-Sectoral details of allocation are given in Statistical Appendix Table 14.1.

## Physical Targets:

14.7. The overall major physical targets for 1991-92 are the provision of water supply facilities to an additional 3.00 million and 5.5 million urban and rural population respectively, and provision of sanitation facilities to an additional 2.0 million and 2.75

million urban and rural population respectively. With the achievement of these targets by June 1992, the overall water supply coverage would increase to 66 percent against population coverage of 62 percent by June, 1991, whereas the overall sanitation coverage will increase to 36 per cent by June, 1992 against 32 percent obtained in June 1991. Other targets are the provision of 0.5 million 7-Marla plots in the rural areas, environmental improvement of 1.0 million Katchi Abadis's population in urban areas, construction of about 3,000 houses for government employees and development of 130,000 residential plots in the urban areas. Details of physical targets proposed for 1991-92 are given in Table 14.4.

Table-14.4  
Overall Major Physical Targets 1991-92

Item	Unit	Physical Targets
a. Urban Residential Plots(3 Marla to 1 Kanal)	No	1,30,000
b. Urban Water Supply	Addl.pop.to be served in million	3.00
c. Urban Sewerage Drainage	-do-	2.00
d. Rural Water Supply	-do-	5.50
e) Rural Sanitation	-do-	2.75
f) Govt. Servant Housing	No	3,000
g) Katchi Abadis Improvement	Mln. Pop.	1.000
h) 7-Marla Plots in Rural Area	Nos. of Plots Million	0.500

14.8 Details of programme of the Federal and Provincial Government under various sub-sectors are described in the subsequent paragraphs.

#### Federal

14.9 Construction of employees housing, buildings of national importance, water supply and sanitation facilities in Islamabad, Azad Kashmir, Northern Areas, FATA and FATA DC are the main elements of the Federal programme. In addition, allocation have been



provided to meet the essential residential/non-residential needs of the Civil Armed Forces(CAF):-

- i) Islamabad The programme includes completion of left over works of the Cabinet Block, Parliament Building and Prime Minister's House. Construction of P.M. Estate Colony, Supreme Court Building will be geared up. Work on phase 1 of bringing in 51 mgd from Khanpur Dam source will commence during 1991-92. Under their self financed programme CDA will continue works in Sector F-11, G-11, D-12 and E-12 whereas 11,000 residential plots of different sizes will be developed ultimately.
- ii) Government Offices & Buildings: Most of the ongoing projects at various places in the country under Federal programme will be completed. In addition, work on construction of office buildings for CBR, FPSC, Election Commission etc. will be initiated.
- iii) Government Servants Housing: The programme includes construction of 3,000 houses for Federal Government employees in Islamabad, Lahore, Karachi, Peshawar and Quetta, of which about 1,000 housing units will be constructed in Islamabad which will help in reducing the housing shortage to some extent. In addition, a project for construction of about 3,000 houses for government servant under the ownership scheme which has already been initiated in Islamabad will be accelerated.
- iv) Islamabad Administration: Allocation has been Provided for the construction of barrack type accommodation for police in Islamabad and provision of water supply facilities in the rural areas to Islamabad Administration.
- v) Civil Armed Forces: The programme includes projects of provision of office/residential accommodation for agencies viz, Frontier Constabulary(F.C) Baluchistan, F.C NWFP, Pakistan Coast Guards, Pakistan Rangers, General Administration and Federal Investigation Agency. Major schemes on which work will continue are CAF Forts in Baluchistan, F.C Colony Quetta, accommodation for FC Baluchistan at Quetta and Sibi and construction of border out-posts for Pakistan Rangers along the Indo-Pakistan border.
- vi) Special Areas: The special areas comprise Azad Kashmir, Northern Areas and Federally Administrated Tribal Areas. Allocations made are for the provision of water supply/sanitation facilities and construction of Government Servants Housing and Office accommodation.

- vii) Frontier Constabularies & Levy/Thanas: The programme includes construction of buildings for Frontier Constabulary in Hazara and Swat Division. Work will also continue on the schemes of Levy/Thanas.
- viii) Other Programme: Other programmes to be undertaken relate to office/residential buildings of Commerce and Foreign Affairs Ministries and research studies under Environment and Urban Affairs Division.

#### Provincial Programme:

14.10 Total sectoral allocation for the four provinces including SDP is Rs 5015.524 million. The provincial programmes include development of plots in urban areas, provision of water supply, sewerage and drainage facilities both in the urban and rural areas, provision of housing and offices for the provincial government employees, improvement of katchi abadis, and provision of 7 marla plots for the shelterless poor. Out of the total provision the major share of about 60 percent is for water supply/sanitation sub-sectors, followed by the programme of 7-marla scheme; katchi abadis and Government Servants Housing. Province-wise details are given in the subsequent paragraphs.

#### Punjab:

14.11. About 33,000 plots will be developed for low income families in the urban areas. In case of water supply and sanitation and additional population of 1.20 million each will be served in urban areas and 2.60 million and 1.60 million in rural areas, respectively. Details of various programmes under different sub-sectors are:-

- i) Low Income Housing: Work will continue on 27 on-going projects of plot development of which 21 projects will be completed during current financial year. As a result about 8,000 plots will be developed by the Department of Housing. In addition, about 12,000 plots will be developed in Lahore, Faisalabad and Multan by the respective Development Authorities. Also, about 5,000 plots will be developed in the Labour Colonies under the Workers Welfare Fund Programme.
- ii) Government Servants Housing: Construction of housing for Provincial employees and office accommodation will be continued and new projects initiated. The target envisaged is the construction of about 500 houses.
- iii) Urban Water Supply Sewerage Besides Lahore, Faisalabad and Multan work on 124 projects will continue. It is expected that with the completion of 8 projects an additional population of about 1.2 million will be served with water supply and about 1.0 million with sewerage.

- iv) Rural Water Supply: The programme in the rural areas is to complete about 900 projects of water supply and drainage. This will benefit an additional population of about 2.50 million with potable water and 1.60 million with drainage facilities.
- v) Urban Development: The programme envisages under-taking urban development in major cities including the Punjab Urban Development Project which will involve improvement of infrastructure services in Lahore, Multan, Gujranwala, Sialkot and Faisalabad.
- vi) Katchi Abadis/7 Marla Schemes: The programme is component of the accelerated development programme. The target envisaged is the provision of about 3,80,000 7 marla plots in rural areas and upgrading the Katchi Abadis to benefit about 0.50 million population.

**Sindh:**

14.12 The major targets include development of plots for low income groups of population, provision of water supply and sewerage facilities to an additional population of 1.1 million and 0.7 million respectively in urban and 1.60 million and 0.65 million respectively in rural areas, construction of about 250 houses for government employees and 0.25 million Sq.ft. covered area for government offices and buildings. The programmes in various sub-sector are:-

- i) Basic Development: Work on survey and mapping of 20 small towns and key villages and preparation of outline development plans for 6 towns has been completed. Master Plans for Sukkur and Hyderabad and Development Planning for 9 Secondary cities will continue whereas the extension of the Karachi Development Plan upto the year 2000 A.D. will be taken up with UNDP assistance. Besides, above structure plan for 5 towns (Badin, Thatta, Sheikarpur, New Shero Feroz and Mithi) will be prepared.
- ii) Low Income Housing: Outside Karachi and Hyderabad work on low income housing projects will be continued. Regularization and improvement of Katchi Abadis at various places will also be taken in hand. About 80,500 plots will be developed by Karachi Development Authority and Hyderabad Development Authority from their own resources. Besides, a housing scheme for shiftees at village Ghari Khuda Bux Bhutto has also been planned.
- iii) Rural Water Supply & Sanitation: The programme in the rural areas is being substantially accelerated both through normal PSDP funds and the Special Development Programme (SDP). As many as 519 on-going projects (364 water supply and about 155 drainage) will be completed to provide coverage to an additional population of 1.60 million persons with water supply and 0.65 million persons with sanitation.

- iv) **Urban Water Supply, Sewerage & Drainage:** The 4th phase of Greater Karachi Bulk Water Supply has been completed to bring in additional supply of 50 mgd water into the system. Work will also continue on the project of renovation of water supply to North Nazimabad and Federal B Areas as well Lyari Water Supply and Sewerage Scheme.
- v) **Greater Hyderabad Water Supply and Sewerage project** to provide additional 30 mgd water to Hyderabad City will be commissioned during the year. Outside Karachi and Hyderabad work will continue on 519 on-going projects of which 110 projects will be completed which will serve an additional population of 1.1 million with water supply and 0.7 million with sewerage facilities.
- vi) **7-Marla Scheme:** Under the Gothabad project 100,000 plots on Government and Private land will be made available for distribution to landless peasants.
- vii) **Katchi Abadis:** Katchi Abadis on 1600 locations under new projects besides development of about 15,000 plots in Karachi about 5,000 plots in the rest of Sindh and construction of 2,500 plots in the main cities for high density re-housing of these moved from Katchi Abadis will be taken up.

#### NWFP.

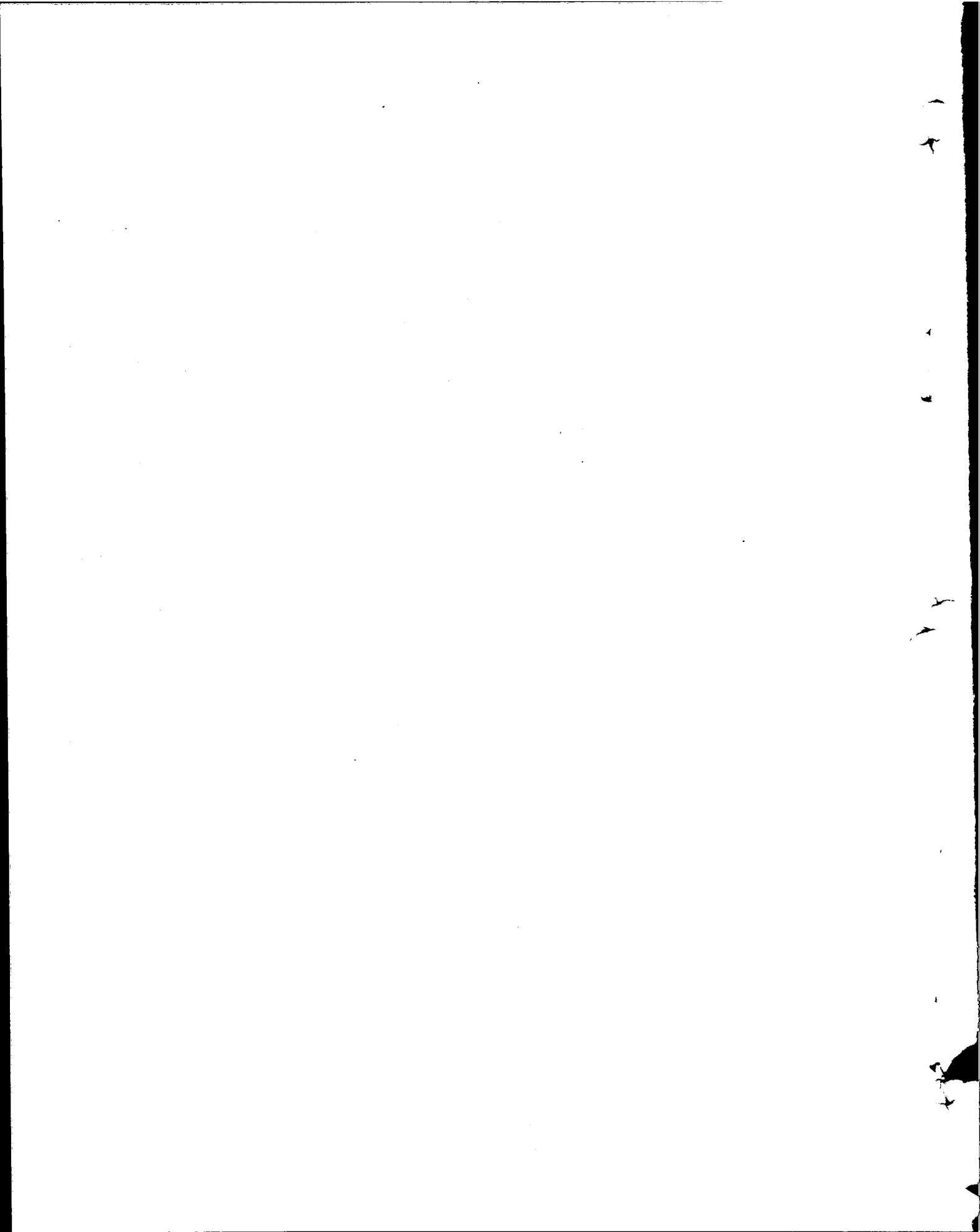
14.13 The major targets include provision of water supply/sanitation facilities to 0.50 million and 0.20 million respectively urban population and 0.80 million and 0.30 million respectively rural population and construction of 250 housing units for Government employees at various places in the Province. Various programmes to be executed are:-

- i) **Urban Water Supply & Sewerage:** 20 on-going and new projects will be completed to provide safe water supply facilities to urban population.
- ii) **Rural Water Supply and Sanitation:** About 422 on-going and new projects of rural water supply and sanitation will be undertaken and are expected to be completed.
- iii) **Low Income Housing:** Work will be continued on the area development projects at Peshawar, Kohat, D.I. Khan, Mansehra and Bannu and about 4500 plots will be developed.
- iv) **Slum Improvement:** It is expected that living conditions of about 0.10 million slum dwellers will be improved.
- v) **7-Marla Scheme:** About 15,000 plots will be developed in the rural area of the province under this project.

Baluchistan.

14.14. Details of programmes to be undertaken in Baluchistan are:-

- i) Master Plan: Work will continue on the preparation of Master Plan for Quetta which is expected to be completed during the year.
- ii) Government Housing/Offices & Buildings: Sixteen housing projects will be undertaken. Under the sub-sector of office and buildings about 13 projects will be completed including construction of High Court Building at Quetta, archives building and office accommodation for the newly created District Jhatpat.
- iii) Urban Water Supply Sewerage & Sanitation: Under the Baluchistan Public Sector Development Programme work on about 30 water supply schemes at Quetta, Gadani, Nokundi and Ziarat will be initiated/continued.
- iv) Rural Water Supply & Sanitation: 113 on-going and new projects of water supply will be completed and an additional population of 0.50 million will be served with water supply and 0.20 million with sanitation.
- v) Katchi Abadis & 7-Marla Project: Project for improvement of Katchi Abadis in Quetta to improve the living conditions of about 0.10 million Katchi Abadis dwellers and a provision of about 5,000 plots under the 7 marla project will be taken up.



**PART-III**  
**HUMAN RESOURCES AND SOCIAL**  
**DEVELOPMENT**

(155—156)





**CHAPTER-15**  
**EDUCATION AND TRAINING**

**Review of 1990-91**

**Financial**

During the year Rs.3451.2 million were utilized against allocation of Rs 4067.2 million, giving 85 per cent utilization. Out of this, Rs 2041.00 million (59%) were spent on provincial programmes while Rs 1410.2 million (41%) were spent on the programmes of federal agencies (Ministry of Education, AJ&K; NA, FATA and Establishment Division). In addition Rs 1341.0 million were spent over and above the normal PSDP for development of primary and secondary education in the provinces through foreign aided projects. In the Province of Punjab, additional Rs 400.0 million are estimated to be spent on education programmes under the Special Development Programmes executed through the legislators. Agency-wise and sub-Sector-wise details of expenditure are given in Statistical Appendix Table 15.1. Table 15.1 shows percentage utilization of PSDP allocation for various executing agencies by the sub-sectors:

Table-15.1  
Percentage Utilization of PSDP Allocation for 1990-91

Sub-Sector	Punjab	Sindh	NWFP	Baluchistan	Federal agency	Pakistan
Primary Edu.	53	110	100	75	19	61
Secondary Edu.	67	96	100	88	112	87
Teacher Edu.	56	172	100	135	58	94
Technical Edu.	35	67	100	-	60	61
College Edu.	64	96	100	74	103	81
Scholarship	74	100	100	-	83	82
University Edu.	-	-	-	100	121	121
Dev.of Library	-	-	-	-	98	98
Services and Museums						
Literacy & Mass Education	-	-	-	-	447	447
Production and supply of text books.	-	-	-	-	133	133
Miscellaneous	43	132	100	67	74	77
	62	103	100	82	89	85

15.2 The highest short-falls in utilization of funds is in the sub-sectors of primary education. This is attributed to re-appropriation of special allocation of Rs 384 million earmarked for primary education employment programme in the Federal PSDP, towards payment of arrears of salaries to ex-teachers of Nai Roshni Schools. The Province of Punjab has substantial short-falls in almost all sub-sectors. This is mainly due to reappropriation of funds. Another major reason for the short-falls is non-availability of plots of land well in time for the buildings of the educational institutions and logistic problems relating to the construction works. Shares of expenditure for various sub-sectors for each executing agency are given in Table-15.2

TABLE-15.2  
Sub-Sector-wise percentage Share of Expenditure during 1990-91

Sub-Sector	Punjab	Sindh	NWFP	Baluchistan	Federal agencies	Pakistan
Primary Edu.	16.8	47.7	38.0	31.3	6.8	26.8
Secondary Edu.	50.4	34.1	43.3	39.9	15.8	33.2
Teacher Edu.	2.1	3.5	2.8	4.8	0.4	1.3
Technical Edu.	2.5	3.9	5.1	-	4.4	4.6
College Edu.	20.8	7.2	7.0	16.3	8.1	10.3
Scholarship	5.8	0.1	2.5	-	8.4	3.6
University Edu.	-	-	-	1.4	32.4	4.9
Dev.of Library Services and Museums	-	-	-	-	0.3	-
Literacy & Mass Education	-	-	-	-	19.8	0.1
Production and supply of text books.	-	-	-	-	0.2	-
Miscellaneous	1.6	3.5	1.3	6.2	3.4	15.2
	100	100	100	100	100	100

15.3 The share of expenditure, on the whole, is the highest, on Secondary education (33.2 percent), in the country followed by Primary education (26.8 percent). The Province of Sindh accorded the highest priority to primary education and the Province of Punjab to secondary education. In case of college education, the Province of the Punjab devoted the highest funds (20.8 percent) followed by the Province of Baluchistan (16.3 percent).

Physical achievements are given in subsequent paras.

15.4 Major physical achievements for the school education are summarized in Table-15.3

Table 15.3  
Physical Achievement in Primary and Secondary Education During 1990-91

Sub-sector	Punjab	Sindh	NWFP	Baluchistan	Federal Agencies	Pakistan
<b>A-Primary Education:</b>						
Opening of Primary Schools	1481	1500	581	300	402	4264
Opening of Mosque Schools	-	2000	900	200	353	3453
Conversion of Mosque Schools into Primary Schools.	642	-	-	-	-	642
Const. of Primary School Buildings	1800*	1254	250	13	459	3776
Consld. & Impr. of Primary Schools.	1246	-	-	169	50	1465
Addition of class rooms in Primary Schools	300*	1050	500	-	59	1909
<b>B-Secondary Education</b>						
Upgradation of Primary Schools to Middle level.	450*	127	126	4	74	781
Upgradation of Middle Schools to High level.	250*	72	72	4	36	434
Estt. of new High Schools	-	5	-	-	5	10
Const. of Buildings of Middle & High Schools.	21	17	50	2	20	110
Add. of Classes XI-XII in High Schools.	30	5	6	-	8	49
Add. of Class rooms in High Schools.	150*	43	-	6	70	269
Consld. of existing Middle and High school buildings	250*	-	-	6	71	327

In case of Punjab the data on physical achievements of the programmes executed through the legislators could not be supplied by the Provincial Government. Therefore estimated figures have been used.

## Performance in the Sub-Sector of Teacher Education.

### Punjab:

#### Work completed:

- Construction of Laboratory Middle School buildings with Elementary Teacher Training Colleges at Kasur and Faisalabad.
- Construction of additional buildings for newly upgraded Elementary Teacher Training Colleges, Kasur and D.G.Khan.

#### Work in progress:

- Construction of Laboratory Middle School buildings at Elementary Teacher Training Colleges Kamalia and Chistian.

#### Work Initiated:

- Construction of buildings for Elementary Teacher's Training College, Multan, and for Laboratory Middle Schools attached to Elementary Teachers Training Colleges at Chistian and Kamalia.

### Sindh:

#### Work completed:

- Addition of 12 Science Laboratories in the existing Colleges of Elementary Teachers in the province.

#### Work in progress:

- Establishment of Colleges of Elementary Teachers Training at Sanghar, Dadu, Thatta for Women and Lyari, Karachi, Badin and Shikarpur for Men.
- Improvement of existing Teacher Training Institutes in the Province.
- Addition of class rooms in Colleges of Elementary Teacher Education.
- Expansion of audio Visual Centre and provision of Educational Technology.
- Improvement of Regional Education Extension Centres at Karachi, Khairpur and Bureau of Curriculum, Jamshoro.

## Work initiated:

- Establishment of Agro-Technical Teacher Training Centre and Drawing Teacher Training Centre at Khairpur.
- Provision of Physical facilities in College of Elementary Teacher Education , Hyderabad.
- Construction of Agro-Technical Workshop in Secondary School, Mori Monger.

## NWFP:

## Work completed:

- Establishment of Teacher Training Colleges at Karak and Swabi.
- In-service training of school, college and technical teachers.
- Construction of buildings for Elementary Teacher Training Colleges for Women, Peshawar and for Men at Darosh, district Chitral.
- Construction of hostels in Elementary Teacher Training Colleges, Peshawar and Swat.

## Baluchistan:

## Work completed:

- Upgradation of Teacher Training Institutes, Uthal and Panjur to Elementary Teachers Training Colleges.
- Construction of Laboratory Technical Training Centre, Quetta.
- Addition of class rooms in Elementary College of Education, Quetta.

## Work in progress:

- Establishment of Teacher Training School for Women at Sibi and for Men at Loralai.

## Work initiated:

- Conversion of Model School Umarabad as College of Elementary Teacher Education, Pishin.

## Federal:

## Work in progress:

- Establishment of National English Language Institute, Islamabad.
- Strengthening of College of Education, Gilgit.
- Construction of students and Staff hostels with College of Education Afzalpur (AJ&K).
- Construction of Teacher Training Colleges in Frontier Region Bannu and Waziristan Agency, FATA.

## Performance in the Sub-Sector of Technical Education:

## Punjab:

## Work in progress:

- Establishment of Institutes of Technology at Gujranwala and D.G. Khan.
- Construction of buildings of existing Commercial Training Institutes, Toba Tek Singh, Jaranwala, Shujabad and Vehari.

## Work initiated:

- Construction of buildings of Commercial Training Institutes, Murree, Khushab and Lodhran.
- Establishment of Vocational Institute for Girls at Khanewal.

## Sindh:

## Work in progress:

- Establishment of Boys Polytechnics at Badin, Sanghar, Larkana and Thatta.

Establishment of Mono-technics at Tando Muhammad Khan, Tando Jam, Hala, Matiari District Hyderabad, Mehar District Dadu, Gotki District Sukkur and Shikarpur.

Work initiated:

- Establishment of 10 Mono-technics at Taluka level, establishment of Technical Teacher Training Institutes in Sindh.
- Introduction of Petro-chemical Technology at Poly-technic Institute, Badin.

NWFP

Work in progress:

- Establishment of Commerce College Bannu.
- Establishment of Poly-technic Institute Bannu and Mono-technic at Timarghar (Malakand Agency).
- Upgradation of Vocational Institutes at Swabi and Abbottabad to the level of poly-technic.
- Addition of Civil Technology Block in the poly-technic Nowshera.
- Construction of hostel with poly-technic Institute Mangora district Swat.
- Upgradation of Commercial Training Institute Mansehra to the level of Commerce College.

Work initiated:

- Establishment of Commercial Training Institutes at Charsadda, Swabi and Lakki.
- Establishment of Vocational Training Institute Chitral.
- Construction of Hostels at Commerce Colleges, Peshawar and Abbottabad.

Federal:

Work in progress:

- Establishment of Polytechnics one each for Boys and Girls at Islamabad, polytechnics Rawalakot (AJ&K) and Gilgit (NA).

- Establishment of Engineering College, Khuzdar, Baluchistan.
- Establishment of National Technical Teacher Training College, Islamabad.

**Performance in Sub-Sector of College Education:**

**Punjab:**

**Work in progress:**

- Construction of buildings for 16 Inter Colleges.
- Upgradation of Inter College Murree to degree level.
- Addition of postgraduate classes in Degree College, Sargodha.
- Addition of academic and hostel facilities in eight Inter/degree Colleges.

**Work initiated:**

- Establishment of two degree Colleges at Lahore.
- Construction of buildings of seven inter/degree colleges.
- Addition of post-graduate block in Degree College Bosan Road, Multan.
- Provision of additional facilities in five colleges.
- Upgradation of Inter College, Jhelum to degree level.

**Sindh:**

**Work in progress:**

- Establishment of four Intermediate colleges.
- Upgradation of 14 Inter Colleges to degree level.
- Construction of buildings of eight Inter/degree colleges.
- Addition of physical facilities in 14 Inter/degree colleges by adding Science blocks and hostels.

**Work initiated:**

- Establishment of two Inter Colleges.



- Upgradation of six Inter Colleges.
- Addition of physical facilities in 14 inter/degree colleges.

## NWFP

## Work completed:

- Construction of building of one Inter College and addition of science blocks and hostels in six Inter/degree Colleges.

## Work in progress:

- Construction of buildings of five Inter Colleges.
- Upgradation of one Inter College to degree level.
- Establishment of one new Inter College.
- Provision of additional facilities in the existing colleges.

## Work initiated:

- Addition of facilities in seven inter/degree Colleges in the province.

## Baluchistan:

## Work completed:

- Introduction of science subjects in Inter College Jhal Magsi and Duki.
- Upgradation of Inter Colleges, Panjgur, Nushki and Pishin to degree level.
- Establishment of Girls Inter College Satellite Town, Quetta.
- Addition of physical facilities in Inter/degree colleges of the province.

## Work in progress:

- Establishment of three Inter Colleges at Mastung, Muslim Bagh and Gawadar.
- Construction of building of Inter College Musakhail.

## Work initiated:

- Establishment of Inter College Khanozai.

- Construction of building for Inter College Q. Saifullah.
- Addition of physical facilities in Tameer-e-Nau Public College Quetta and Degree College, Turbat.

**Federal:****Work in progress:**

- Establishment of six inter/degree colleges.
- Construction of buildings for 22 inter/degree colleges.
- Upgradation of Islamabad College for Boys, Islamabad to degree level.
- Addition of physical facilities in 12 Inter/degree Colleges.

**Work initiated:**

- Addition of physical facilities in 10 Inter/degree colleges.

**Performance in the Sub-Sector of Scholarship and Loans:**

15.5 During the year, deserving students were provided scholarships/stipends to continue their studies. Agency-wise details of expenditure are given below:

(Million Rs.)

Punjab	Sindh	NWFP	Baluch- istan	M/o Edu.	AJ&K	NA	FATA	Pakistan
40.6	0.40	14.1	-	94.0	-	-	23.2	172.3

**Note:**

- i) Scholarships in the province of Sindh are provided through Zakat Fund.
- ii) Scholarships in Baluchistan, AJ&K and NA are provided through non-development Budget.

15.6 During the year, 33 students were sent abroad for higher studies, (20 under Central Overseas Training Scholarship Scheme, 9 students under Merit Scholarship Scheme, and 4 students under Quaid-e-Azam Scheme), while 266 already sent abroad during the previous years under these schemes for Ph.D. programmes continued their studies. In addition, scholarships were also awarded to 50 students under Cultural Exchange Programme of different countries in various disciplines. Admission of 930 foreign students was arranged in various institutions in the country on self financing basis.

### Performance in the Sub-Sector of University Education:

#### Work completed:

- Establishment of Clinical Psychology Centre, Karachi University.
- Establishment of Audio Visual Lab. for development of Mass Communication and Award of Scholarship.
- Establishment of Teaching and Research Programme in Urban/Rural Planning, Department of Geography, University of Peshawar.
- Construction of Main Library, Baluchistan University.
- Development of AJ&K University phase-I.
- Construction of Pandharvin Sadi Hijri Yadgar (Higra Manzil).
- Teacher Development Programme (M.Phil & Ph.D. for Teachers).
- Establishment of Regional Centre for University Grants Commission at Lahore.
- Development of National Institute of Pak. Studies, Quaid-i-Azam University, Islamabad.
- Development of Pak. Study centre, Karachi University.
- Development of Centre of Excellence in Analytical Chemistry, University of Sindh, Karachi.
- Centre of Excellence in Geology, University of Peshawar.

#### Work in progress:

- Punjab University phase-III.
- Bahauddin Zakaria University, Multan.
- Islamia University, Bahawalpur.
- Second Campus, University of Engineering and Technology, Lahore at Taxila
- Shah Abdul Latif Bhittai University, Khairpur Campus.

- Upgradation of Engineering College to Engineering University, Jamshoro.
- NED Engineering & Technology University, Karachi.
- Gomal University, D.I. Khan.
- Academic facilities in NWFP Engineering University, Peshawar.
- Academic facilities in Baluchistan University, Quetta.
- Academic facilities in Quaid-i-Azam university, Islamabad.
- Academic facilities in AJ&K University phase-II.
- Academic facilities in Allama Iqbal Open University, Islamabad.
- Computer facilities and training in general universities.
- Science Laboratories in general universities.
- Centre of Excellence in Physical Chemistry, University of Peshawar.
- Centre of Excellence in Solid State Physics and Molecular Biology, Punjab University.
- Centre of Excellence in Mineralogy, University of Baluchistan.
- Pakistan Study Centre, University of Sindh.
- Centre of Excellence in Psychology, Quaid-i-Azam University, Islamabad.

**Work initiated:**

- Development of Karachi University, Baluchistan University, Allama Iqbal Open University (including programme of ODA Assistance Phase-IV).

**Performance in the Sub-Sector of Library Services and Museums:**

**Work completed:**

- Establishment of Model Children Library Islamabad.
- National Library of Pakistan, Islamabad.

**Work in progress:**

- Development of National Museum of Science and Technology, Lahore.

- Central Library at National Institute of Modern Languages, Islamabad.
- Children Library Complex, Lahore.
- Addition of 4 rooms in Central Library, Bahawalpur.

**Work initiated:**

- Improvement of Museums at Peshawar, Chitral and Dir.
- Construction of Public Library and Arts Council Building at Kohat, NWFP.

**Performance in the Sub-Sector of Literacy and Mass Education:**

**Work in progress:**

- Rural education and development (READ) in 35 villages of Islamabad Phase-II.
- Motivational programmes for promotion of Primary education.

**Establishment Division**

15.7 During the year Rs. 17.82 million were utilized in strengthening and expansion of NIPA, Lahore, renovation of its staff quarters, development of physical facilities at Walton Campus, Lahore. Work remained in progress on the development of NIPA, Karachi and Lahore, Civil Services Academy Walton Campus, Lahore and construction of additional block and residences in Special Areas.

**Azad Jammu & Kashmir.**

15.8 During the year Rs.105 million were spent on the development and expansion of education against allocation of Rs.104.9 million giving 100% utilization. Physical achievements included opening of 350 primary and Mosque Schools, upgradation of 50 primary and 20 Middle Schools and addition of Classes XI-XII in high schools. Buildings of 433 primary schools (280 primary schools under Local Government and 153 under OPEC assisted project) were constructed. Additional rooms were provided in 85 Middle and 20 high schools. Work remained in progress on the construction of buildings of 4 Elementary Teacher Training Institutions, provision of additional physical facilities in 16 inter/degree colleges by providing Science Laboratories, class rooms and hostel buildings.

**Northern Areas**

15.9 During the year Rs.42.7 million were spent on the development and expansion of education sector programmes against allocation of Rs. 59.4 million giving utilization of 71.9 percent. Four new primary schools were established. Ongoing work for upgradation of 19

primary and three middle schools was completed. Upgradation of high school Khaplu to higher secondary level, construction of Girls Inter College Gilgit, Boys Inter College Chilas and strengthening of Polytechnic Gilgit remained in progress. Work was initiated on the construction of double storey building of two middle schools in Gilgit, establishment of Public School Khaplu, and Inter College at Gahnche (district Ghizer).

#### FATA:

15.10 During the year Rs. 133.7 million were spent on the development and expansion of education against allocation of Rs. 132.0 million giving utilization of 105 per cent. Physical achievements included opening of 120 primary and three Mosque schools and addition of 11 class rooms in existing primary schools. Ongoing work on the upgradation of 38 primary and 28 middle schools and addition of classes XI-XII in three high schools remained in progress. Construction of staff quarters in Vocational Institute Ekka Ghund, Mahmand Agency and improvement of Degree College Landi Kotel were completed. Construction of hostel in Inter College Sada and an hostel for Tribal students in Gomal University, D.I. Khan remained in progress.

#### Miscellaneous Programmes:

##### Punjab

##### i) Work in progress:

- Construction of Director of Education DE Office and District Education Office (DEO) buildings Lahore, DEO (W) Kasur, DEO (W) Office Chakwal Sheikhupura, Toba Tek Singh and Office of Directorate of Education, Multan.
- Construction of residences for Principals of Colleges; Viqar-un-Nisa, Rawalpindi, Shakarghar, College of Education (W) Lahore and College for Women, Lahore.

##### Sindh:

##### i) Work in progress:

- Construction of Office building for three units of DEO office in Karachi, Six Units each in Hyderabad and Sukkur divisions.
- Construction of Offices for Directorate of Education Engineering Works unit, Hyderabad.

**Federal:**

## i) Work completed:

- Construction of Girls Hostel for students of NIML, Islamabad.
- Establishment of Pakistan Academy of Letters, Islamabad.

## ii) Work in progress:

- Balancing and Modernizing of Central Bureau of Education and the National Book Council of Pakistan Centre, Islamabad.
- Construction of additional Hall with Board of Intermediate and Secondary Education, Mirpur, AJ&K.
- Construction of building and repair and renovation of existing school buildings in NA and FATA.

## iii) Work initiated:

- Development of Academy of Education Planning and Management, Islamabad.

**Development Programme for 1991-92****Financial:**

15.11 Under the normal PSDP Rs 4252.7 million have been allocated for the development programmes of Education Sector as compared to revised estimates of Rs 3451.2 million for the previous year. In addition Rs 1778.4 million are expected to be spent on development programme of primary and secondary education in the provinces over and above the normal PSDP under Foreign aided projects. Details may be seen in Statistical Appendix Table 15.2 Out of total PSDP allocation of Rs 4252.3 million for education sector the provincial share of allocation for Education Sector is Rs 3542.6 million (83.3%) as against Rs 2479.0 million (60.9%) for the last year. This increase in provincial share is the result of award of National Finance Commission. The establishment of Education Foundations in the Provinces will also enhance the performance of education sector. In overall terms the highest share of allocation is for secondary education (29.2 percent) followed by primary education. (23.7 percent). The province of Baluchistan allocated, the highest share to primary education (62.3 percent), which is more than double the last year percentage share of 30.3 percent, followed by Sindh and NWFP (38.8 percent each). The Province of Punjab allocated the lowest funds (9.5 percent) for primary education. The sub-sector-wise percentage share of allocation during 1991-92 is given in Table-15.4





Major physical Targets for School Education are summarised in Table 15.5

Table-15.5

Target for School Education, 1991-92

Sub-Sector	Punjab	Sindh	NWFP	Baluchistan	Federal Agencies	Pakistan
<b>A. Primary Education:</b>						
-Opening of Primary Schools and Mosque schools	1500*	1580	384	300	471	4235
-Conversion of mosque schools as primary school	247	-	-	-	-	247
-Const. of Primary School buildings	1606	1280	184	296	401	3767
-Consolidation and improvement of primary schools	1500*	-	80	-	62	1642
-Addition of Class-rooms	500	1240	684	1231	26	3681
<b>B. Secondary Education:</b>						
-Upgradation of primary Schools to middle level.	450*	150	160	20	76	856
-Upgradation of middle schools to high level.	300*	100	32	12	52	496
-Estt. of new high schools.	-	10	-	3	6	19
-Const. of buildings of middle & high schools.	60*	15	8	7	23	113
-Addition of Classes XI-XII in high schools	10	12	6	-	-	26
-Addition of class-rooms in secondary schools.	332	215	25	-	70	642
-Consolidation and improvement of secondary schools.	317	50	45	4	50	466

\* Estimates of works prepared to be executed through the legislators are given for the Province of Punjab. The expenditure out of funds earmarked under Education Foundation in the Provinces and Federal Government will also add to the expenditure on education and likely physical achievement in the year.

Note:-

During the year technical and vocational trades will be introduced in 300 secondary schools in the Province of Punjab. Establishment of such high schools, one at each divisional headquarter, will be initiated.

**Programme of Teacher Education:**

**Punjab**

**Work to be completed**

- Construction of laboratory Middle School with Elementary Teachers Training colleges at Pasrur, Faisalabad, Kamalia and Sahiwal.
- Construction of additional buildings for newly upgraded Elementary Teacher Training Colleges at Kasur, Jhelum, Chiniot and D.G.Khan.

**Work to remain in progress:**

- Construction of additional buildings with Elementary Teachers Training Colleges at Pasrur and Kamalia.
- Construction of new buildings for Elementary Teachers Training College Multan and its attached Middle School.
- Construction of buildings of Laboratory Middle Schools attached with Elementary Teachers Training colleges in the province.

**Sindh:**

**Work to be completed:**

- Construction of 12 science laboratories in elementary colleges of teacher education in the province.
- Opening of college of elementary education at Sanghar for women and Layari for men.
- Expansion of Audio Visual Aid Centres, and improvement of Bureau of Curriculum.
- Construction of workshop in High School Sheikh Hafiz Mori Mangar.

**Work to remain in progress:**

- Establishment of colleges of elementary teacher education for men at Badin and Shikarpur and for women at Dadu and Thatta.
- Provision of additional physical facilities in Teachers Training Institutions in Sindh and Regional Education Centres at Karachi and Khairpur and the College of Elementary Education at Khairpur.

- Opening of Agro-Tech. Teacher training centre and normal Drawing Centre at Khairpur.
- Provision of additional physical facilities in college of elementary education in Hyderabad.

Work to be initiated:

- Addition of 40 class rooms in practicing schools of attached middle schools with elementary colleges of teacher education in the province.

NWFP:

Work to remain in progress.

- Establishment of elementary colleges of education at Karak, Swabi.
- Construction of building for elementary colleges for women Peshawar and for boys at Drosh, district Chitral.
- Construction of hostels with elementary colleges of education at Peshawar and Swabi.
- In service training of school, college and technical teachers in the province.

Baluchistan:

Work to be completed:

- Establishment of teacher training schools for women at Sibi and for men at Loralai.
- Conversion of Model School Umarabad into the Elementary College of Education (Pishin).

Federal:

Work to be completed:

- Strengthening of college of education Gilgit.
- Construction of buildings of four elementary colleges of education in AJK.

Works to remain in progress.

- Construction of students hostel with college of education Afzalpur AJK.

Work to be initiated:

- Construction of buildings of four elementary colleges of education and provision of equipment, in AJK.
- Construction of Education Extension Centre at Muzaffarabad, AJ&K.

Programmes of Technical Education:

Punjab:

Work to remain in progress:

- Construction of building for commercial training institutes Toba Tek Sing, Shuja abad, Khusab, Vehari, Lodhran, and Juranwala.
- Construction of building for vocational institute for girls at Khanewal.
- Establishment of Institute of Technology Gujranwala.
- Conversion of Commercial Training Institute Rahim Yar Khan as College of Commerce.

Sindh

Work to be completed

- Establishment of polytechnic Institutes Badin, Sanghar, Larkana and Thatta district DADU
- Improvement of college of Technology, Nawabshah
- Introduction of new technologies in poly\_technics, Sukker and Karachi

Work to remain in progress

- Consolidation and improvement of existing polytechnic institutes in sindh
- Establishment of mono-technics at Ghotki and Shikarpur.
- Introduction of computer technology in commercial training institutes in Sindh.

- Establishment of Mono-technic Institute at Faiz Ganj, Tando Mohammad Khan, Tando jam and .
- Construction of building for commercial and vocational institutes at Nawabshah.
- Establishment of ten mono-technics at Taluka level in Sindh.
- Introduction of petrochemical technology in Polytechnic Institute Badin.

Work to be initiated:

- Establishment of Women Polytechnic Institute Hyderabad, and Mono-technic at Kamari, Karachi, Chakra Goth, and Karachi.
- Introduction of electrical technology in college of technology Hyderabad.
- Introduction of Textile, Dying and Printing Technology in Pak Swedish Institute of technology Landhi Karachi.

NWFP:

Work to be completed:

- Establishment of commercial training institutes Swabi and Karak.
- Upgradation of commercial training institute Mansehra as College of Commerce.

Work to remain in progress:

- Establishment of a polytechnic institute and a commerce college at Bannu.
- Establishment of commercial training institute Lakki.
- Establishment of vocational institute at Chitral.
- Establishment of mono-technic institute at Timar Ghar.
- Upgradation of vocational institutes Swabi, Kohat and Abbottabad as Polytechnic.
- Establishment of commercial training institute Charsada and Haripur.
- Construction of hostels for Commerce College Peshawar and Polytechnic Mingora, Swat.

## Work to be initiated:

- Establishment of vocational institute at Haripur and construction of hostel with commerce college Abbottabad.

## Baluchistan:

- Establishment of a Home Economics College and a Commerce College at Quetta.

## Federal:

## Work to remain in progress:

- Establishment of National Technical Teacher Training College Islamabad.
- Establishment of Baluchistan Engineering College Khuzdar.
- Establishment of Poly-technic Institutes for Men and Women at Islamabad.
- Establishment of a boys poly-technic Rawalakot, AJK.

## Work to be initiated:

- Establishment of Women Poly-technic Institute at Mirpur in AJK.
- Establishment of five vocational institutes in AJK.

## Programmes of College education:

## Punjab:

## Work to be completed:

- Addition of post graduate blocks in Government College Faisalabad and Government College Bosan Road Multan.
- Construction of buildings of existing eight inter/degree colleges.
- Upgradation of two inter colleges to degree level.

## Work to remain in progress:

- Establishment of four inter colleges.

- Construction of buildings of 18 existing inter colleges.

Work to be initiated:

- Establishment of three degree colleges.
- Construction of buildings of four inter/degree colleges.
- Upgradation of five inter colleges to degree level.
- Establishment of Home Economics College at Gujranwala.
- Completion of incomplete works in three inter colleges.
- Provision of 10 classrooms, 3 science labs, and roads and paths in Queen Mary College Lahore.

Sindh:

Work to be completed:

- Establishment of four inter colleges.
- Upgradation of nine inter colleges to degree level.
- Provision of additional facilities, hostels, science labs and class rooms in existing six inter/degree colleges.
- Construction of buildings of four inter colleges.
- Addition of commerce classes in degree colleges Dadu, Thatta, Sanghar and Karachi.
- Construction of building for Directorate of College Education Hyderabad.

Work to remain in progress:

- Establishment of two degree colleges one at Mirokhan and the other at Karachi.
- Upgradation of seven inter colleges to degree level.
- Construction of buildings of two inter colleges.
- Provision of additional facilities in nine inter/degree colleges by adding class rooms, science laboratories and hostels etc.

**Work to be initiated:**

- Establishment of twenty degree colleges.
- Upgradation of thirteen inter colleges to degree level.
- Improvement of facilities in 15 existing inter/degree colleges by adding hostels, science labs., class rooms etc.
- Provision of library rooms and construction of compound walls in 24 inter degree colleges of Hyderabad region.

**NWFP:****Work to be completed:**

- Construction of buildings of five inter/degree colleges.
- Upgradation of five inter colleges to degree level.
- Improvement of physical facilities in ten inter/degree colleges by providing science labs, class rooms, hostels, etc.

**Work to remain in progress:**

- Establishment of three inter colleges.
- Construction of buildings of two inter colleges.
- Addition of post graduate classes in Jehanzeb degree college Sadu Sharif.
- Additional facilities in five inter degree colleges by providing class rooms, science labs. hostels etc.

**Work to be initiated:**

- Upgradation of three inter colleges to degree level.
- Construction of buildings of four inter colleges.
- Improvement of physical facilities in six inter/degree colleges by adding science labs. and hostel etc.



## Baluchistan:

## Work to be completed:

- Establishment of inter colleges Khanozai, Mastung and Musakhail.
- Addition of physical facilities in ten inter/degree colleges by adding class rooms, hostels, science blocks, Gymnasium etc.

## Work to remain in progress:

- Establishment of inter college Gowadur and Q.Saifullah.
- Addition of hostel in Cadet College Mastung.

## Federal:

## Work to be completed:

- Establishment of girls inter colleges in Abbottabad and Rawalpindi Cantts.
- Construction of additional buildings with 27 existing inter colleges.
- Improvement of physical facilities in 13 inter colleges of AJK.

## Work to remain in progress:

- Establishment of an inter college Karachi and a degree college at Wah, Cantts.
- Construction of buildings of Government Colleges for Men and Women and a commerce college at Islamabad.
- Construction of three inter college buildings, one each at Gujranwala, Karachi and Peshawar, Cantts.
- Construction of additional buildings with 15 inter colleges in federal agencies.
- Provision of physical facilities in all the degree colleges of AJK.
- Addition of facilities in a degree college for Women in Rawalpindi Cantonment.
- Development of National College of Arts Lahore.

- Upgradation of ICG Islamabad and establishment of Cadet Colleges Larkana and Sarhari.

Work to be initiated:

- Improvement of physical facilities, in all the inter colleges of AJK.
- Improvement of physical facilities in the newly upgraded inter colleges/higher secondary colleges in AJK.

Programmes of Scholarship and Loans:

15.12 Scholarship/stipend will be awarded to deserving students to continue their studies at various levels of education. Agency-wise allocation for scholarships and loans during 1991-92 is given below:

								(Million Rs)
Punjab	Sindh	NWFP	Baluchistan	M/O Education	AJK	NA	FATA	Pakistan
66.2	0.4	15.4	-	102.8	-	-	24.3	209.1

- Note: i) In the Province of Sindh scholarships are provided from Zakat Fund.
- ii) Scholarship in Baluchistan, AJK and NA are provided in non-development budget.

During the year 45 students will be sent abroad for higher studies under Central Overseas Training Scheme. In addition 60 students will be awarded scholarships in different disciplines under Cultural Exchange Programme of different countries. Admission of about 1000 foreign students will be arranged in various institutions in the country on self-financing basis.

Programmes of University Education:

Work to be completed:

- Development of Quaid-i-Azam University Phase-II.
- Provision of computer facilities and training in universities.
- Improvement of science laboratories in general universities.
- Development of Centre of Excellence in Physical Chemistry, University of Peshawar.

- Development of Centre of Excellence in Solid State Physics, University of the Punjab, Lahore.

Work to remain in progress:

- Development of Punjab university Phase-III.
- Establishment of Centre of Clinical Psychology, University of the Punjab, Lahore.
- Development of B.Z University, Multan.
- Development of Campus of Islamia University, Bahawalpur.
- Development of Second Campus, University of Engineering and Technology, Lahore at Taxila.
- Development of Karachi University.
- Development of HEJ Institute of Chemistry, Karachi.
- Development of University of Sindh.
- Development of Shah Abdul Latif Bhitai University, Khairpur.
- Upgradation of Engineering College to Engineering University, Jamshoro.
- Development of NED Engineering and Technology University, Karachi.
- Establishment of Gomal University, D.I.Khan.
- Strengthening of academic facilities of NWFP Engineering University, Peshawar.
- Development of Peshawar University, Peshawar.
- Development of Baluchistan University, Quetta.
- Development of AJK University, Muzaffarabad.
- Development of Allama Iqbal Open University, Islamabad.
- Establishment of Centre of Advance Studies in Molecular Biology, University of Punjab, Lahore.
- Development of Centre of Excellence in Mineralogy, University of Baluchistan, Quetta.

- Development of Pakistan Study Centre, University of Sindh.
- Development of Centre of Advance studies in Psychology, Quaid-i-Azam university, Islamabad.

**Work to be initiated:**

- Development of Centre of Advance Studies in pure and applied math, B.Z.University, Multan.
- Link between University of Edinburgh (UK) and University of Engineering and Technology, Lahore in the field of Urban Planning.
- Academic link for Rural Development between university of Sindh and WYE College, University of London.
- Link Programme between University of Engineering and Technology, Jamshoro and the City University of London.
- Link between the Department of Physics, University of Baluchistan, Quetta and Energy Studies Unit, University of Strathclyde Glasgow, U.K.
- Development of AJK University Phase-II.
- Academic and Research link between, Department of Civil Engineering, University of Birmingham UK and the Centre of Excellence in Water Resources, University of Engineering and Technology, Lahore.

**Development of Libraries and Museums:**

15.13 Work will be completed on the construction of Central Library at NIML Islamabad. Work will remain in progress on the construction of building for National Museum of Science and Technology at Lahore.

**Programmes of Literacy and Mass Education:**

15.14 Work will remain in progress on the Motivational campaign for promotion of primary education and Rural Development in 35 villages of Islamabad. Use of Quranic Literacy to promote female literacy will be introduced.

**Text Books**

15.15 The programme for donating Pakistani books abroad will continue. Purchase of books to teach mother tongue in the province of Baluchistan will continue.

**Miscellaneous Programmes:****Punjab****Work to be completed:**

- Establishment of Children Library Complex at Lahore.
- Construction of 4 rooms in Central Library Bahawalpur.
- Construction of office buildings for Directorate of Education (DE) Lahore and Multan.
- Construction of buildings for District Education Office (DEO) Lahore and Kasur.
- Construction of residence for Principal, Government Viqar-un-Nisa College, Rawalpindi.
- Construction of residence for Principal, Government College Shakarghar.
- Construction of residence for Principal, Government College for Women, Lahore.
- Construction of residence for Principal, College of Education (W) Lahore.

**Works to remain in progress:**

- Construction of DEOs office buildings, Chakwal, Sheikhpura and Toba Tek Singh.

**Work to be initiated:**

- Construction of building for Directorate of Education (Schools) at D.G. Khan.
- Construction of buildings for District Education Offices at Rajanpur, Bhakar and Khanewal.
- In addition there is block provision of Rs.4.5 million for new schemes, Rs. 100.0 million for completion of unfunded schemes, Rs.4 million for purchase of buildings for educational institutions and Rs.250.0 million for Education Foundation, in the Province

**Sindh:****Work to be completed:**

- Construction of buildings for six district education offices in Hyderabad Division.

- Establishment of National Management Information System, share of Sindh component.

Work to remain in progress:

- Construction of buildings for three district education offices in Karachi Division and six district education offices in Sukkur Division.
- Construction of Directorate of School Education for Sukkur and Larkana Divisions.
- Construction of office buildings for Education Engineering Works Unit, Hyderabad.

Work to be initiated:

- Construction of buildings for Directorate of School Education, Karachi.
- Construction of compound walls on plots in urban areas (29 units in Karachi and 15 units in Hyderabad).
- There is block provision of Rs.100 million in the current year for Education/Health Foundations with 50 percent share for each.

NWFP:

Work to be initiated:

- Construction of Public Library and Arts Council at Kohat.
- Development of Provincial Archives and improvement of museums at Peshawar, Chitral, Dir and the Planning Cell of Education Department.
- Funds have been earmarked (Rs.5.0 million) for purchase of buildings for educational institutions in the province and Rs. 5.0 million for Education Foundation.

Federal:

Work to be completed:

- Balancing and Modernizing of Centre, Bureau of Education Islamabad.
- Construction of hostel for girls in NIML.

Work to remain in progress:

- Development of Academy of Educational Planning and Management, Islamabad.
- Development of National Book Council of Pakistan, Islamabad.
- Linkage between Bristol University UK and the Curricula Centres of Pakistan.
- Advanced Training Programme in Educational Management and Administration.

Works to be initiated:

- Purchase of Laser New Computers, revised new programme for Academy of Educational Planning and Management, Islamabad.
- Establishment of National Education and Management Information System.

Establishment Division:

15.16 Rs. 8.1 million have been allocated to continue work on strengthening and expansions of NIPA and

- Construction of additional blocks and residences in Secretariat Training Institute, Islamabad.
- Development of physical facilities at Civil Services Academy, Lahore.

Special Areas:

Azad Jammu & Kashmir:

15.17 Rs. 106.5 million have been allocated for expansion and development of educational programmes in AJ&K. The physical programmes include opening of 350 primary schools, construction of buildings of 350 shelterless primary schools, upgradation of 50 primary and 33 Middle schools. Double shift will be introduced in urban primary and secondary schools in AJ&K. Additional class rooms and equipment will be provided in about 28 newly upgraded high schools/inter colleges. Construction of buildings of six inter colleges and four Elementary Teacher Training Colleges will continue. Work on the establishment of Polytechnic Rawala Kot will remain in progress while work on the establishment of a Women Polytechnic at Mirpur and five Vocational Institutes will be initiated.

Northern Areas:

15.18 Rs.78.8 million have been allocated for the expansion and development of programmes for education in the area. The physical targets include opening of five primary

schools and completion of ongoing works for upgradation of 37 primary, 18 Middle and three high schools. Construction of buildings for Girls Inter College Gilgit and Boys Inter College Chilas and consolidation of Polytechnic Institute Gilgit will remain in progress. Work on the construction of two double storeys buildings of high schools one each for boys and girls in Gilgit, establishment of Public School Khaplu and Inter College Ghanchi will remain in progress.

**FATA:**

15.19 During the year Rs.143.3 million have been allocated for the expansion and development of programmes relating to education sector. Major physical targets include opening of 70 primary schools, addition of 25 class rooms in the existing primary schools. Construction of buildings of 20 existing primary schools. Work on the upgradation of 38 primary and 28 Middle schools and addition of classes XI - XII in three high schools started last year will remain in progress. Construction of hostels in Degree College Sada and for tribal students in Gomal University, D.I.Khan will continue. Rs.24.3 million are provided for award of scholarship to tribal students studying in various institutions in the country.



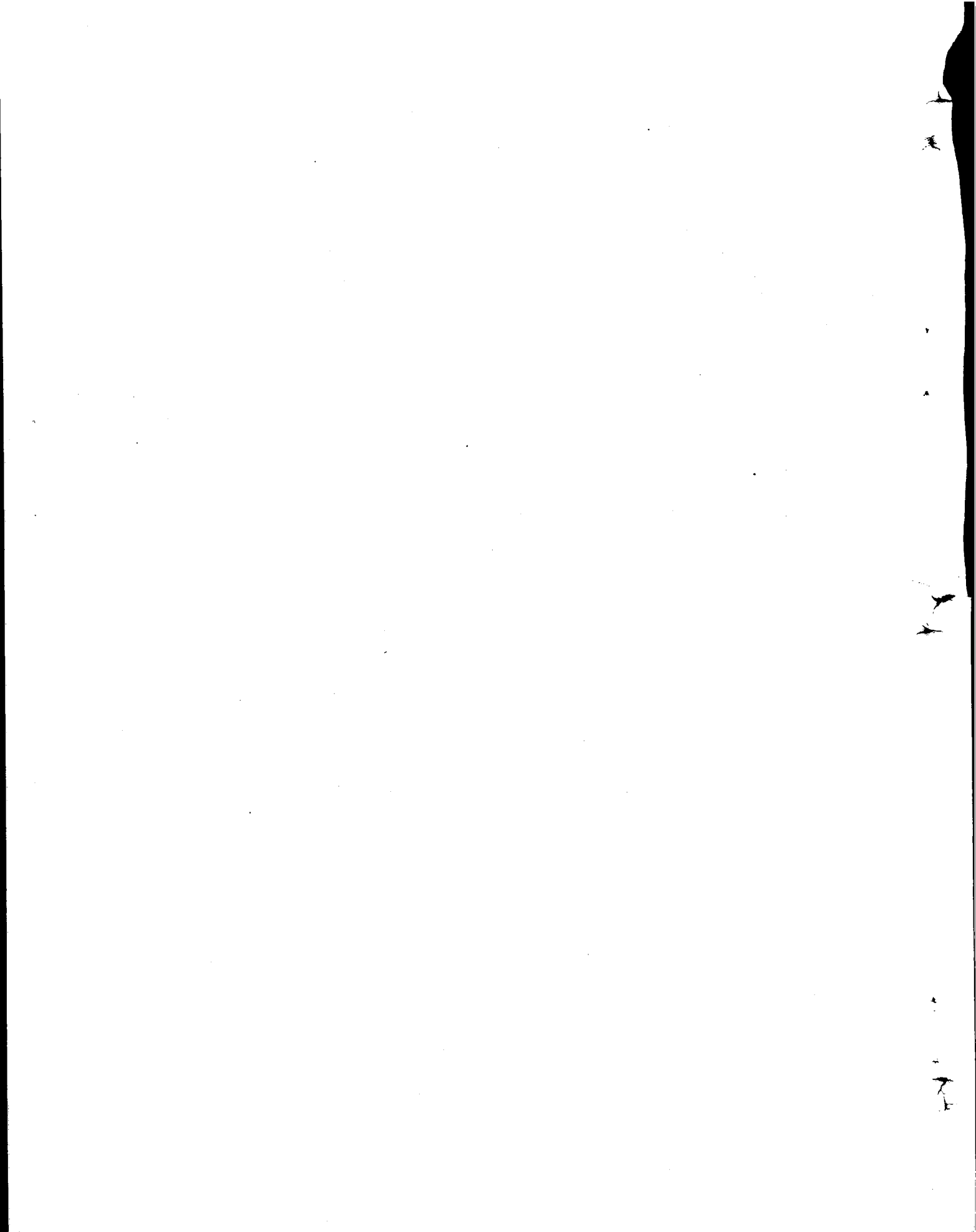
**CHAPTER-16****SPECIAL DEVELOPMENT PROGRAMME FOR WOMEN****Review of PSDP 1990-91**

The total PSDP allocation for the Ministry of Women Development for the year was Rs.211 million, out of which the allocation for Special Women Action Programme (SWAP) was Rs 67 million. Almost all of the allocation was utilized during the year. Major portion (88%) of the allocation of the regular programme, Rs 144 million, was spent on meeting the recurring cost of the on-going and completed schemes. The balance was utilized on new schemes. The projects were identified and established in consultation with Federal and provincial line departments, Zila Councils, legislators and NGOs. The allocation and utilization of both regular programme (province-wise) and SWAP are given in the Statistical Appendix, S.A.16.1.

**Development Programme for 1991-92**

16.2 The PSDP allocation for the Ministry of Women Development for the year is Rs 204 million which includes Rs 64 million for SWAP. The province-wise allocation of the regular programme, Rs 126 million, is given in the Statistical Appendix Table 16.1. The thrust of the programme is to improve the conditions of poor and needy women.

16.3 The bulk of allocation will be used for meeting expenditure of the ongoing projects. Depending upon resources availability, new projects will be started to improve health and education facilities for female population, to help widows and destitute women in prevention of dependency, abuse and exploitation and to provide income generating skill to women. The new projects will include construction of gyne wards, training of nurses and TBAs, mobile dispensaries, scholarships and educational kits for girl students, additional rooms, furniture and courses in existing female educational institutions, buildings for girls primary schools, centres of excellence and MS programme in Women Studies, working women hostels, day care centres, additional bus facilities for girl students, residential accommodation for orphan girls, water supply schemes, industrial homes, income generating projects in the fields of mushroom cultivation, seri-culture, bee keeping, and fruits and vegetables preservation. Besides a network of community centres in rural areas and urban slums is planned for organizing women for development on self-help basis. Similarly, the Ministry is also planning to support provincial governments for establishment of training centres to organize women cooperatives in the country.



## CHAPTER-17

## CULTURE ,SPORTS, TOURISM &amp; YOUTH AFFAIRS

## Review of 1990-91

Against an allocation of Rs 602.566 million funds amounting to Rs 92.519 million were utilized as Rs 500.00 million, earmarked for new initiatives under Youth Policy were frozen. Sub-sectoral details of utilisation are given in Table 17.1

Table 17.1

## PSDP Allocation &amp; Utilisation 1990-91

Sub-sector	Allocation 1990-91	R.E 1990-91	(Rs.Million)
			% Utilization
<u>Culture &amp; Sports</u>	<u>62.530</u>	<u>52.930</u>	<u>85</u>
1.Culture	(14.334)	(2.400)	(17)
2.Archaeology	(36.556)	(36.506)	100
3.Sports	(11.640)	(14.024)	(120)
4.Tourism	<u>25.012</u>	<u>24.320</u>	<u>97</u>
PTDC	(15.392)	(15.360)	100
Tourism Division	(9.620)	(8.960)	(93)
5.Youth	513.468	12.180	2.4
6.Norther Areas	<u>1.556</u>	<u>3.089</u>	<u>198</u>
	602.566	92.519	15.35

## Culture &amp; Sports

17.2 In the Culture & Sports sector, Rs 52.930 million were spent during the year under review, against the allocation of Rs 62.530 million. This included Rs 36.506 million spent on archaeology, Rs 2.400 million on Culture, Rs 14.024 million on sports. The Moenjodaro project utilised Rs 16.087 million which were spent on river training works, ground water control and conservation of structural remains. Physical work on the construction of 5th and 6th spurs and L.S Bund progressed further. Also operation and maintenance of groundwater control scheme consisting of 27 tubewells, ten pumps, collector drains and disposal channel continued. Conservation of structural remains was also given due attention. Jehangir's tomb was the second most important project in the sector. It

utilized Rs 8 million on restoration and renovation work of water channels, walk ways and perimeter wall. For archives building (phase-II) Rs 3.36 million were transferred to CDA, besides Rs 0.96 million spent on the purchase of archive material from Japanese aid. Similarly, physical work on National Arts Gallery project remained at the design stage, despite release of Rs 4.40 million to CDA. The training and research projects of Archaeological Research Centre, Lahore, utilized Rs.2.40 million. On Taxila research Centre Rs 0.50 million was incurred. Execution of this project depends on the availability of financial assistance from Japanese government which constitute about 98% of total cost.

### Sports

17.3 In Sports sub-sector, work continued on swimming pool complex and 4 squash courts at Islamabad and gymnasium club, Karachi.

### Tourism

17.4 In Tourism sub-sector Rs 24.320 million were utilized against the allocation of Rs 25.012 million. Out of this, the projects of Tourism Division utilized Rs 8.96 million, while on PTDC projects. Rs 5.760 million were spent. Malam Jabba skiing cum summer resort is the most important project of this sector. It could not be fully completed during the year although Rs. 8.640 million were incurred. Leasing of the project to private sector did not materialise. The project of roadside facilities at Barseen was commissioned. Also at Chinnar Inn, Gilgit, 20 rooms were added and ten room-motel at Ayubia was also completed.

### Youth

17.5 In Youth sub-sector, out of total allocation of Rs 513.468 million, Rs 500 million were frozen. This money was earmarked for unapproved projects of 500 youth centres, 6 youth hostels, 50 playing fields, career guidance and counselling of youth, youth volunteer corps etc. Against remaining allocation of Rs 13.468 million, 79 male and female training centres, mini stadia and youth hostel were provided Rs 12.180 million. The skill training centres, provided training to about 6000 youths in different marketable skills and trades such as autorepair, auto electrician, cutting and sewing, embroidery.

### Programme for 1991-92

#### Federal

17.6 The total allocation for the sector amounts to Rs 76.720 million, which does not include Provincial programmes undertaken by the Provinces independently. The financial allocation and physical targets are given in Statistical Appendix Table 17.1. and 17.2.

## **Tourism**

17.7 The funds (Rs 6.249 million) allocated for this sub-sector are shared by the Tourism Division and Pakistan Tourism Development Corporation (PTDC) with Rs 4.706 million and Rs 1.543 million respectively. A major portion of Tourism Division schemes has been earmarked to provincial tourism schemes in the Punjab and, of course, the Malam Jabba skiing cum-summer resort in Swat, NWFP. The other major schemes are: Development of Kirthar National Park and Tourism Development Survey in northern areas. The PTDC will undertake projects namely, Motel and roadside facilities at Skardu and Extension of a motel at Skardu.

## **Culture**

17.8 The total allocation (including Archaeology) for this sector is Rs 27.067 million. During 1991-92 work on National Art Gallery, Islamabad, & Institute of vanishing arts and crafts of Pakistan will be started. The work of preservation of Moenjodaro monuments and Jehangir's tomb at Lahore will continue.

## **Sports**

17.9 The Sports sub-sector has been allocated Rs 13.864 million for the completion of 4 squash courts at Pakistan Sports Complex, Islamabad, Sports Stadia at Kalat, Sibi, Makran, Mansehra, Kasur and Depalpur. A provision of Rs 5 million also exists for establishment of a Sports fund.

## **Youth Affairs**

17.10 The share of this sub-sector is Rs 25.04 million out of which a reasonable amount will go to acquisition of consultancy services, and preparation of National policy for Youth development. In addition to this, Rs 5 million will be available in the PSDP as Youth Development Fund. A block allocation of Rs 10 million for new initiatives is also available. Some other projects of the sector are youth hostel, Karachi, eight Dehi Mazdoor Training Centres Punjab a number of male Youth Vocational Training Centres, female leather garments training centres, female Youth Vocational Training Centres and construction of tehsil level Sports Stadia and Youth Hostels located all over the country.

## **Provincial Programme**

17.11 The provincial allocation has been increased to Rs 42.626 million in the PSDP 1991-92 as against the revised estimates of Rs. 38.760 million in 1990-91. The Statistical Appendix Table 17.1 gives the financial details of the programme. A summary of the Province wise programmes is given in Table 17.2

Table 17.2

## Provincial Allocations

	Allocation 1990-91	R.E 1990-91 ✓	% Utilisation	Allocation 1991-92
Punjab	15.200	12.320	46.0	13.000
Sindh	10.215	3.762	37.0	13.000
Balochistan	17.825	1.600	8.9	10.080
NWFP	27.078	21.078	77.8	6.546
<b>Total:</b>	<b>70.318</b>	<b>38.760</b>	<b>23.0</b>	<b>42.626</b>

**Punjab**

17.12 The allocation for 1991-92 has been increased to Rs 13.000 million as against the revised estimates of Rs 12.320 million during 1990-91. The share of Culture out of total allocation is Rs 10.00 million while Rs 0.500 million will go to Sports sub-sector and Punjab Tourism Development Corporation will get Rs 2.5 million. Details are given in Statistical Appendix Table 17.3(i).

17.13 In the Culture sub-sector Cultural Complex, Rawalpindi will get Rs 2 million, while Rs 0.5 million have been earmarked for Sargodha Arts Council. Similarly, Lahore Museum, Open Air Theatre, National Arts Gallery, Lahore and Arts Council at Bahawalpur, Multan and Okara, will get funds.

17.14 During the year, Sports Complex at Quaid-i-Azam Medical College Bahawalpur will be constructed.

17.15 A block allocation of Rs 2.500 million has been made for Punjab Tourism Development Corporation to continue services such as transportation and accommodation facilities through comfortable coaches and road-side rest houses in the province.

**Sindh**

17.16 The allocation for the Province has been more than trippled compared to revised estimates in the preceding year. In the PSDP 1991-92 the province will get Rs 13 million as against the revised estimates of Rs 3.762 million during 1990-91. The Culture sub-sector as usual will utilize a major portion of the total development funds this year. Details are given Statistical Appendix Table 17.3(ii).

17.17 For 11 projects in Culture sub-sector, an amount of Rs 9.069 million has been allocated. Out of this provision, additional facilities for Sindh Museum will be provided, physical work on tourist village at Miani and Haleji will be started and the projects of Mehran Arts Council and Sindh Centre at Karachi will make headway. Similarly, public facilities at Shah Jehan mosque, Thatta, Moenjodaro, Daraza, Bhit shah, Umerkot and Clifton will be provided with an amount of Rs 1.8 million.

17.18 In sports sub-sector allocation has been made for the construction of Mini stadia at Shahdadpur, Sanghar, Hala and Saudabad and Landhi in Karachi. This year, Rs 1 million will go to the repair of the Astro Turf at Karachi. The libraries at Bhit Shah and Khairpur Nathan Shah will get Rs 0.431 million as well while the Sindh language Authority has been earmarked Rs.0.500 million.

### **Baluchistan**

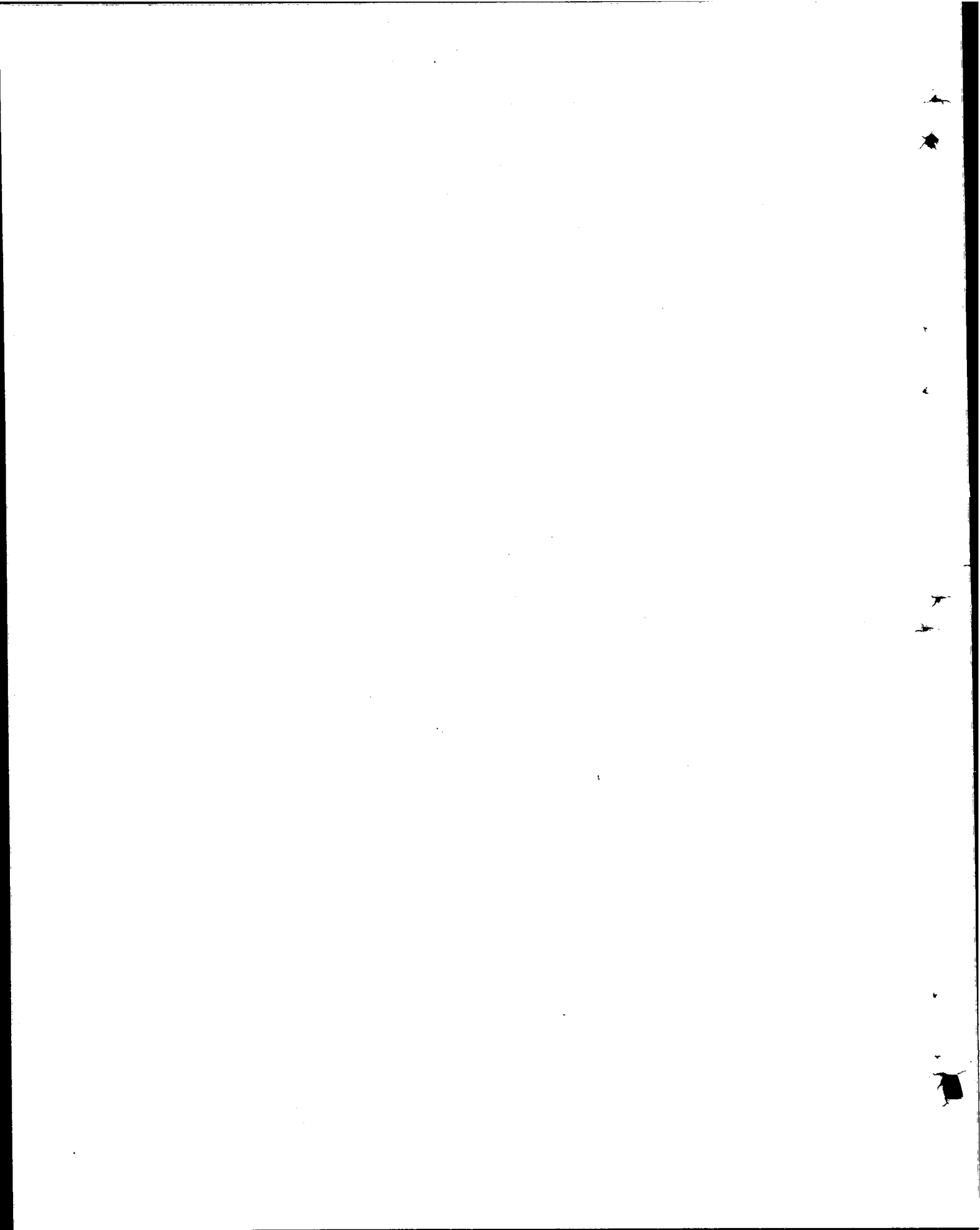
17.19 The provincial share for ongoing and new schemes is Rs 10.080 million against the last year's revised estimates of Rs 1.900 million. The Culture sector claims Rs 6.630 million for construction of Cultural Complex & Boy Scouts Headquarter at Brewery road, Quetta. A block provision of Rs 0.600 million has been made for tourism schemes which includes 50% matching grant as well. For Sports, Rs 2.851 million have been provided to complete the Stadium at Jafferabad and rifle range for use of Rifle Range Association, Quetta. Details are given in Statistical Appendix Table 17.3(iv).

### **N.W.F.P.**

17.20 The share of NWFP has drastically gone down to Rs 6.546 million as against the revised estimates of Rs 21.078 million for ongoing and new schemes during 1990-91. An amount of Rs 3.746 million will be spent on the National Park at Kund. Similarly, Rs 2 million are allocated for parks at Aza Khel and Mardan. During 1991-92, Rs 0.300 million will be spent to carry out a feasibility study on installation of chair lifts in Abbottabad. Details are given in Statistical Appendix Table 17.3(iii).

### **Azad Kashmir**

17.21 The total allocation for Azad Kashmir is Rs 4.50 million. Realising the potential for tourism in Azad Kashmir an allocation of Rs 4.00 million has been provided for six schemes; physical work on tourist village at Sharda will make progress and tourist rest houses will be constructed. A feasibility study on provision of chairlifts between Muzaffarabad and Pirchinasi will be carried out with an amount of Rs 0.200 million. Rs 0.450 million have also been provided for two Sports Stadia at Rawala Kot and Kotli. Details are given in Statistical Appendix Table 17.3(v).





**CHAPTER-18****HEALTH AND NUTRITION****HEALTH****Review of 1990-91.****Financial**

The total allocation for health sector during 1990-91 was Rs.8925 million. Rs.5013 million was allocated as current budget and Rs.3912 million for development projects, with Federal allocation at Rs.1724 million. Rs.800 million were allocated as lumpsum provision to Health Sector, which was ultimately frozen. Total revised estimates were Rs.7738 million against allocation of Rs.8125 million showing as 95 per cent overall utilization.

18.2 Reduced PSDP amounting to Rs.3112.43 million was allocated to Health Sector against which revised estimates stood at Rs.2750 million showing a utilization of 88 per cent. Agency-wise revised estimates of development budget are given in the Statistical Appendix Table 18.1.

**Physical**

18.3 Establishment of new health facilities in the rural areas included construction of 423 basic health units (BHUs) and 23 rural health centres (RHCs). About 600 BHUs and 50 RHCs were upgraded. 1617 hospital beds were added out of which half were added in the rural areas. The achievements in rural areas was much better than urban areas. Physical targets and achievements appear in Statistical Appendix Table 18.2 and 18.3.

18.4 Targets in the sub-sector of Health Manpower Development were fully achieved. During the period 3391 doctors, 179 dentists, 2052 nurses, 4487 paramedics and 5300 TBAs were trained. 3.8 million children were immunized against six communicable diseases and 10 million packets of ORS were distributed during the period under review. Progress of immunization of children remained satisfactory. The vaccination coverage for children below 2 years was 85 per cent, while vaccination coverage of children 0-11 months of age showed improvement with full immunization coverage of 71%. Children up to 2 years had individual vaccine coverages as 89% children had BCG, 88% had all the three doses of DPT and OPV while 88% were protected against measles as well. Tetanus toxoid immunization of expectant mothers was 70% in 1991 as of Jan.1991, EPI Review.

**Federal**

18.5 PSDP allocation for Federal Health Sector was Rs.924.480 million whereas revised estimates stood at Rs.911.093 million. Agency-wise utilization are given in Table.18.1

TABLE-18.1

Agency-wise utilization of PSDP 1990-91  
(Million Rs)

S.No.	Agency	Allocation 1990-91	Revised estimates 1990-91	percentage utiliza- tion
i)	Health Division	739.730	717.056	97
ii)	Islamabad Capital Territory (ICT)	3.712	3.360	90
iii)	Planning Div. (Nutrition)	2.890	2.88	100
iv)	Narcotics Division	18.275	18.275	100
v)	Azad Kashmir	61.758	70.000	113
vi)	Northern areas	20.177	20.522	102
vii)	FATA	77.67	79.000	102
	<b>Total:</b>	<b>924.212</b>	<b>911.093</b>	<b>99</b>

#### Health Division

18.6 Against allocation for the Health Division of Rs.740 million, revised estimates indicate utilization of Rs.717.405 million. Sub-sector-wise break down is given in Table 18.2.

TABLE-18.2

Sub-Sectoral Expenditure of Health Division  
( Million Rs)

S.No.	Sub-Sector	Allocation 1990-91	Revised Estimates	Percentage Utiliza tion.
i)	Hospital Beds	109.50	218.259	199
ii)	Health Manpower Development	227.64	219.776	97
iii)	Preventive Programme	335.373	276.220	82
iv)	Rural Health Programme	-	-	-
v)	Nutrition	3.31	2.800	85
vi)	Traditional Medicine	63.864	0.000	0.00
vii)	Miscellaneous	0.35	0.35	100
Total:		923.515	717.405	97

18.7 Preventive programme and health Manpower Development had a major share in the PSDP. Allocation of Rs.227.6 million (30% of the total health sectoral allocation) and Rs.335 million (45% of the total health sector allocation) were made to the Health Manpower Development and Preventive Programme respectively.

#### Interior Division

18.8 A sum of Rs.3.71 million was allocated for upgradation of basic health units and rural health centres in the Islamabad Capital Territory. The revised estimates were Rs.3.71 million which showed 100 per cent utilization during the year under review.

Planning Division.

18.9 Rs.2.886 million was allocated for nutrition activities, which were fully utilized. An important activity included provision of iodized salt to endemic areas, the details of which appear under Nutrition Section.

Azad Jammu and Kashmir(AJK)

18.10 Allocation for AJK during 1990-91 was Rs.61.76 million, against which revised estimates stood at Rs.70.00 million, showing a utilization rate of 113 per cent. Sub-sector-wise allocation and utilization are given in Table 18.3.

Table-18.3 (Rupees Million)

S.No.	Sub-Sector	Allocation 1990-91	Expenditure (RE 1990-91)	Percentage Utiliza- tion
i)	Hospital Beds	20.20	35.82	177
ii)	Health Manpower Development	4.50	1.25	27
iii)	Rural Health Programme	30.03	23.36	77
iv)	Preventive Programme	4.6	8.13	176
v)	Nutrition	6.72	1.43	21
vi)	Miscellaneous	1.71	0.00	—
Total:		61.76	70.00	113

18.11 During the period under review, 2 RHCs, 6 BHUs, 10 MCH Centres, were completed and 62 hospital beds added.

Northern Areas

18.12 Expenditure amounted to Rs.20.522 million against an allocation of Rs.20.18 million showing 102 per cent utilization. Sector-wise allocation and utilization are given in Table 18.4.

Table-18.4  
Sub-sectoral expenditure of Northern Areas

(Rupees Million)

S.No.	Sub-Sector	Allocation 1990-91	Revised estimates 1990-91	Per- centage utiliza- tion
i)	Hospital beds	9.00	11.222	125
ii)	Health Manpower Development	1.06	0.22	20
iii)	Rural Health Programme	6.28	6.10	97
vi)	Preventive Programme	1.10	1.71	155
v)	Nutrition	1.04	0.02	2
vi)	Dental services	-	-	-
vii)	Miscellaneous	1.70	1.27	74
Total:		20.18	20.522	102

#### FATA

18.13 Against allocation of Rs.77.67 million, Rs.79 million were utilized showing 102 per cent utilization. Achievements included 6 BHUs, upgradation of civil dispensaries, improvement of hospitals, and completion of 10 Category III residences for doctors in the BHUs.

#### Punjab

18.14 An amount of Rs.1350 million was allocated to Health Sector. Revised estimates comes to Rs.1021.72 million. Sub-sector-wise allocation and expenditure are shown in Table 18.5.

Table-18.5  
Sub-sectoral expenditure of Punjab

(Rupees Million)

S.No.	Sub-sector	Allocation 1990-91	Revised estimates 1990-91	Percentage Utiliza tion
i)	Hospital beds	263.81	116.40	44
ii)	Health Manpower Development	382.46	251.23	66
iii)	Rural Health Programme	624.50	600.00	96
iv)	Preventive Programme	4.00	3.50	87
v)	Nutrition	3.00	0.30	10
vi)	Traditional Medicine	-	-	-
vii)	Miscellaneous	72.23	50.30	69
Total:-		1350.00	1021.72	75

18.15 During the year 250 BHUs and 6 RHCs were completed. 600 BHUs and 50 RHCs were upgraded. About 700 Hospital beds were added.

18.16 Revised estimates of the recurring budget were Rs.1988 million against the budget estimates of Rs.2039 million, showing utilization of 97 per cent.

#### Sindh

18.17 Rs.371 million were allocated and the utilization is estimated at 102 per cent. Allocation and revised estimates by sub-sector are given in Table-18.6.

Table-18.6  
Sub-sectoral expenditure of Sindh

S.No.	Sub-sector	Allocation 1990-91	Revised estimates 1990-91	Percentage Utiliza- tion
i)	Hospital beds	65.00	101.81	156
ii)	Health Manpower Development	31.16	28.99	93
iii)	Rural Health Programme	129.27	191.40	148
iv)	Preventive Programme	31.40	30.80	98
v)	Traditional Medicine	7.00	5.69	81
vi)	Nutrition	0.50	0.35	70
vii)	Miscellaneous	41.83	21.98	52
Total:		371.00	381.00	102

18.18 Achievements of new health facilities during the year included, 6 RHCs, and 61 BHUs. About one million children were immunized against six communicable preventable diseases and 2 million packets of ORS were distributed. The following major projects were also completed during the period under review.

- i) Construction of Mortuary for medico Legal Section at LMCH at Jamshoro.
- ii) Establishment of Intensive Care Unit at Civil Hospital Karachi.
- iii) Expansion and improvement(including)provision of 50 beds ward in Civil Hospital Badin .
- iv) Expansion and improvement of Civil Hospital Mirpurkhas.
- v) Expansion and improvement of Civil Hospital, Dadu.
- vi) Addition of 25 beds female ward in RBUT Hospital, Shikarpur (1989-90).
- vii ) Construction of 50 bedded hospital at Mir Naibi Bux Town, Piritabad,Phuleli, Hyderabad.
- viii) Construction of Homoeopathy Dispensary in Karachi at (United Colony in Karachi East.

## N.W.F.P.

18.19 An amount of Rs.374 million was allocated. The revised estimates were Rs.308 million showing 82 per cent utilization. Sub-sector-wise allocation and revised estimates for 1990-91 are presented in Table-18.7.

Table-18.7  
Sub-sectoral expenditure of NWFP

(Million Rupees)

S.No.	Sub-Sector	Allocation 1990-91	Revised estimates 1990-91	Percentage Utiliza- tion
i)	Rural Health Programme	122.03	149.00	122
ii)	Hospital Beds	150.42	79.71	53
iii)	Health Manpower Development	35.76	30.86	86
iv)	Preventive Programme	29.80	39.02	131
v)	Nutrition	1.30	1.30	100
vi)	Dental Services	3.98	8.30	218
vii)	Urban Health Centre	-	-	-
viii)	Miscellaneous	34.69	-	-
Total:		374.00	308.00	82

18.20 During the period, construction of 200 bedded hospital Kohat was started and feasibility of the 500 bedded hospital Peshawar completed. 4 RHCs, 53 BHUs, 2 doctors residences in BHUs and 10 urban clinics were completed. Improvement in 15 hospitals were made during the year. 0.25 million children were fully immunized besides immunization of 0.31 million pregnant women.

18.21 Revised estimates for the recurring budget were Rs.748 million against budget estimates of Rs.748.4 million during the period under review.

## Baluchistan

18.22 PSDP allocation was Rs.98.25 million. Revised estimates were Rs.128 million showing 130 per cent utilization. Break-up of the development allocation and expenditure are given in Table-18.8



Table-18.8  
Sub-sectoral expenditure of Baluchistan

(Million Rupees)

S.No.	Sub-Sector	Allocation 1990-91	Revised estimates 1990-91	percentage Utilization of the total PSDP
i)	Hospital Beds	37.32	33.00	88
ii)	Health Manpower Development	0.40	9.50	237
iii)	Rural Health Programme	43.16	65.00	151
iv)	Preventive Programme	8.95	6.00	67
v)	Nutrition	1.40	1.40	100
vi)	Miscellaneous	6.82	12.90	200
Total:		98.05	127.80	130

18.23 Achievements of health facilities during the year included 3 RHCs 42 BHUs. Work on 3 hospital were initiated and 0.20 million children under 5 were immunized and 0.35 million packets of ORS were distributed.

18.24 Recurring budget was Rs.402.74 million whereas revised estimates were Rs.387.31 million showing 96 per cent utilization.

#### Annual Plan 1991-92

18.25 The main emphasis during the 1991-92 and subsequent years including 8th Plan will be on the following areas;

- i) remove imbalances in health manpower development;
- ii) remove social, gender and geographical inequalities;
- iii) upgrade and strengthen existing facilities;
- iv) improve services for safe motherhood including family planning and child survival;
- v) cost sharing services.

Main emphasis will however be on the improvement of quality of care in the public health system. For this purpose, health manpower will be trained in management and the facilities will be modernized in deficient areas. The present approach of developing a nation-wide integrated health care system as laid down in the Seventh Five Year Plan will be continued. Targets for health manpower are given in Table-18.9.

Table-18.9  
Population facility ratios

	1988	1993	2000
Doctors	1:2,920	2,280	2,140
Dentists	1:61,760	47,200	36,100
Nurses(Nurses: bed ratio)	1:4.5	1:3.3	1:70
Pharmacists (Pharmacists:bed ratio)	-	1:100	1:50
Paramedics	1:1,646	1,000	1,000
Dias/TBAs	1:2,375	1,000	1,000
Hospital beds	1:1,650	1,380	1,000

18.26 With the proposed strategy, it is hoped that life expectancy at birth will increase from 61 to 67 years in year 2000 and infant mortality falls to below 50 from 80 over the same period. The maternal mortality is expected to fall to less than one per thousand live births while the child mortality under five years is targeted to drop to 75 per thousand live birth from 160.

18.27 Some of the specific measures which will be initiated during the year include the following:

- i) elimination and control of preventable diseases against which effective vaccines are available, diarrhoeal diseases, acute respiratory infections; introducing proper school health service; and educating masses in health life-styles;
- ii) improvement in management capacity of public health system by training health managers in management techniques, by rationalizing the drug purchase system, improvement of statistical information system and by establishing broad based health committees to supplement the efforts of bureaucracy;
- iii) improve nutritional status by introduction of various programmes and pure food laws;

- iv) quality control of drugs, simplification of procedures regarding drug control and eradication of spurious drugs menace;
- v) provide improved care to the victims of road accidents through ambulance service, adequate blood transfusion services, and improved emergency departments of hospitals;
- vi) immediate measures to be taken to improve the output of nurses, paramedics (particularly females) and community health workers to improve utilization of health infrastructure.
- vii) introducing double shift in hospitals so that out patients remain open for 12 hours instead of limited hours.
- viii) provision of family planning services including contraceptive delivery from all health outlets;
- ix) encourage private sector particularly in the rural areas, by providing incentives introducing health insurance and user charges.

18.28 Some of the details on major programmes are as follows:-

During the year emphasis will be to remove regional disparities and provide facilities in less developed areas and in urban slums. Priority will be given to the special needs of child especially girl, child, expectant and lactating mothers and the aged and infirm. The pace of under construction Basic Health Units (BHUs) and Rural Health Centres (RHCs) in Sindh, and Northern areas will be accelerated while more BHUs and RHCs will be set up in FATA. To provide care in the remote areas training of female village health workers will be started who could look after the health of children and women while training of trained birth attendants (dais) will continue. To further improve mid-wifery services and reduce incidence of low birth weight babies training of midwives will be started at the RHCs and Tehsil/Taluka hospitals. Rural Health Centres and Tehsil/Taluka hospitals will be upgraded and properly equipped to provide services for high risk pregnancies, severely dehydrated children, advanced cases of acute respiratory infections and family planning services. Arrangements will be made to provide adequate transport services in rural areas to shift emergencies to places where proper care is provided.

Priority will continue on protection of children against the six preventable disease of childhood by immunization, expansion of availability and use of Oral Rehydration salts for treatment of diarrhoeal diseases, treatment of acute respiratory infections among

children, anaemia in adolescent females and expectant and lactating mothers and control of iodine deficiency disorders.

Human resource development in the health sector would receive the highest priority so that it not only aims to meet the requirements of the system but also removes the existing imbalances. More female categories will be trained to handle priority programmes. This will require opening of new schools, increasing intake in existing nursing schools, female health technicians schools and lady health visitors schools. Efforts will be made to train locally available girls chosen by the community.

To improve the utilization of facilities in rural areas properly trained staff will be posted and give adequate incentives. Supply of drugs will be improve and management will be strengthened.

The drug supply system for public sector facilities will be modified so that drug schedules are prepared for various level facilities on the basis of Essential Drugs list of the World Health Organization. The purchase system will be streamlined and the public sector supplies will be specially packed in identifiable colours different than those meant for retail sale. Purchase will be made directly from the manufactures. These methods will improve the availability of drugs and medicines in the public health system.

Special package of incentives is being proposed for the private sector to set up facilities in the rural areas. The incentives include special grant for setting up maternity child care centres, out-door dispensaries and hospitals in rural areas. In urban slums incentives will be provided for setting up primary health care facilities. Private sector would be allowed to set up training institutions for all categories of health manpower and necessary support will be provided during construction and operational phases.

In addition, in the public sector facilities certain charges will be levied so that the rich do not get free treatment at the expense of the poor. The amount so collected will be utilized to support primary health care particularly in the rural areas and in urban slums.

As road accidents are on the increase a highway ambulance service will be provided to take the injurad to the designated places which will be properly equipped, to provide adequate care..

## Financial

18.29 An amount of Rs.2849.5 million have been allocated for health sector development programme which is 2.9 per cent of the total Public Sector Development Programme (PSDP) as against 5.8 per cent during 1990-91. Provincial PSDP allocation in respect of Punjab Province is 14% for health sector of the total PSDP, about 10% of Sindh, 15% of NWFP and about 4% of Baluchistan Province. There is a decrease of 27 percent in the development budget of Health Sector during 1991-92 over last year's development programme. Financial allocations by sub-sectors and executing agencies appear in Statistical Appendix Table 18.4, 18.5, 18.6, and 18.7. Agency wise financial allocations for 1991-92 as percentage of the total PSDP are given in Table -18.10.

Table 18.10

## Agency wise allocation of PSDP 1991-92

Agency		Allocation Percentage share		Rural Health Programme Allocation Percentage share	
A.	Federal	502.39	0.65	50.57	10.00
B.	Provincial				25.00
i)	Punjab	1379.60	13.00	344.72	
ii)	Sindh	451.00	10.14	247.30	55.00
iii)	NWFP	448.11	15.00	133.16	30.00
iv)	Baluchistan	68.40	3.89	11.44	17.00
Total:		2849.50	2.90	787.19	28.00

Financial allocation for 1991-92 and utilization for 1990-91 with percentage change appear in Statistical Appendix Table-18.8.

18.30 Non development budget of entire health sector is Rs.6124.65 million as against revised estimates of Rs.4997.33 million showing 23 per cent increase over the previous year. Non development budget of Punjab for 1991-92 is 2847 million (46% of the total non-development budget of health sector, followed by Sindh i.e. Rs.1444 million (23%), NWFP Rs.850 million (24%) and Baluchistan Rs.513 million (8%). The National average of total health budget allocation is Rs.79 per person. Government of Baluchistan has made the highest per capita allocation for health sector which is Rs. 110 per person per year, followed by NWFP and Sindh Rs.74 while it is lowest in Punjab with Rs. 61 per person per year. More details of recurrent budget appear in Statistical Appendix Table 18.8 while the total Development and non development budget and percent share of GNP in Statistical Appendix Table 18.9.

18.31 Agencies-wise details of recurring budget is given in Table-18.11.

Table-18.11

## Recurring Budget by Executing Agencies

(Million Rupees)

S.No.	Agency	R.E 1989-90	R.E. 1990-91	R.E. 1991-92	Percentage increase/ decrease over 1990-91
i)	Federal	759.10	775.40	835.40	+ 7.7
ii)	Punjab	1902.24	1988.20	2487.30	+ 25.0
iii)	Sindh	910.80	1098.02	1444.00	+ 31.5
iv)	N.W.F.P.	625.00	748.40	850.00	+ 13.6
v)	Baluchistan	340.32	387.31	513.00	+ 32.5
Total:-		4537.46	4997.33	6129.65	+ 22.6

## Physical Targets

18.32 Physical targets for health facilities include 282 BHUs, 26 RHCs, and 1779 hospitals beds. The programme includes upgradation of 600 BHUs and 50 RHCs. Preventive programme consist of immunization of 3.87 million children under one year, and distribution of 11.2 million ORS packets.

18.33 Targets for health manpower includes 3875 doctors, 180 dentists, 2200 nurses, 5250 paramedics, 8000 TABs and 500 pharmacists. Physical targets in the public health sector for 1991-92 are given in Statistical Appendix Table 18.2, 18.3, 18.4 and 18.10. More details by executing agencies appear in the subsequent paragraphs.

## Federal

18.34 Allocation for various federal executing agencies including the Health Division is about Rs.502.39 million. Details of PSDP 1991-92 are given in Table 18.12.

Table-18.12

## Allocation for Federal Executing Agencies 1991-92

(Rupees Million)

S.No.	Executing Agency	Allocation 1991-92
i)	Health Division	359.50
ii)	Islamabad Capital Territory	1.24
iii)	Planning Division(Nutrition)	2.94
iv)	Narcotics Division	5.00
v)	Azad Jammu and Kashmir	51.00
vi)	Northern Areas	18.75
vii)	FATA	63.95
Total:-		502.38

18.35 Targets for 1991-92 includes the completion of 32 BHUs, 5 RHCs, upgradation of some BHUs and RHCs and addition of 420 beds. Training of health personnel include 100 doctors, 150 nurses, 400 paramedics and 300 TBAs. The immunization programme will completely protect 210 thousand children against six killer diseases of childhood. Anticipated performance of each Federal Executing Agency appears in subsequent paragraphs. Allocation by sub-sectors appears in the Table 18.13.

Table-18.13

## Allocation of PSDP 1991-92 by Sub-Sectors

(Rupees Million)

S.No.	Sub-Sector	Allocation 1991-92	Percentage
i)	Hospital beds	105.45	21.0
ii)	Health Manpower Development	133.42	26.5
iii)	Preventive Programme	194.53	38.7
iv)	Rural Health	50.57	10.0
v)	Nutrition	4.71	0.9
vi)	Tradition medicine	0.23	0.04
vii)	Dental services	3.50	0.7
viii)	Drug prevention programme	5.00	1.0
ix)	Miscellaneous	4.98	1.0

18.36 An amount of Rs.60.00 million allocated for Bolan Medical College, Quetta and Rs.55 million for Ayub Medical College Abbottabad. Rs.105 million are allocated to hospital beds (21 percent of the Federal PSDP) Rs.194.5 million has been allocated to Preventive Programme which is 38.7 per cent of the Federal PSDP.

18.37 Accelerated Health Programme has been allocated Rs.100 million for purpose of vaccines, some cold chain equipment, ORS packets, kits for TBAs and education campaign.

18.38 Rs. 50.57 million have been allocated for rural health programme in the Federal PSDP 1990-91. Major projects include primary health care project construction of BHUs and RHCs in the rural areas.

#### Interior Division

18.39 Narcotics control Division have been allocated Rs.5 million for Drug Abuse Prevention Resources Centre. The project aims to reduce the illicit demand for drugs and encourage local, provincial and national efforts to move towards drug free society. An allocation of Rs.1.24 million has been made to Islamabad Administration for rural health programme. During the period, work on upgradation of 3 RHCs and 12 BHUs will continued and completed by next year.

#### Azad Kashmir

18.40 An amount of Rs. 51 million has been allocated for development schemes in the health sector as shown in Table 18.14.

Table-18.14  
Sub-sector-wise allocations of AJK for 1991-92

(Rupees Million)

S.No.	Sub-Sector	Allocation 1990-91	Percentage
i)	Hospital beds	18.00	35.00
ii)	Health Manpower Development	1.52	1.00
iii)	Rural Health Programme	20.43	40.00
iv)	Preventive Programme	8.50	17.00
v)	Nutrition	1.60	3.00
vi)	Miscellaneous	0.45	0.80
Total:-		51.00	100.00

18.41 During the year, 2 RHCs and 6 BHUs will be completed. 74 hospitals beds will be added. 12 Nurses, 300 TBAs and 200 Paramedics will be trained. 0.15 million packets of ORS will be distributed and 4 per cent of children (0-11) will be immunized against six preventable communicable diseases.



## Northern Areas

18.42 Allocation of Rs.18.75 million has been made for health sector in the Northern Areas, for completion of 2 first aid posts (FAPs) provision of equipments for FAPs and completion of 40 beds hospitals at different places. Four residences for Medical Officers and staff will also be completed during the year. Sub-sector-wise allocation is given in the Table 18.15.

Table-18.15

## Sub-Sector-wise allocation of Northern Areas 1991-92

S.No.	Sub-sector	PSDP allocation 1991-92	Percent allocation
i)	Rural Health Programme	8.60	45
ii)	Prevention Programme	0.20	1
iii)	Hospital beds	7.03	37
iv)	Health Manpower Development	0.40	2
v)	Nutrition	0.02	0.5
vi)	Dental services	2.50	13
vii)	Miscellaneous	0.75	4
Total:		18.75	100

## FATA

18.43 Rs. 64 million has been allocated for FATA as shown in Table 18.16.

Table-18.16

## Sub-sector-wise PSDP allocation 1991-92

S.No.	Sub-Sector	PSDP allocation 1991-92	Percent allocation
i)	Rural Health Programme	20.30	32
ii)	Prevention Programme	8.00	12
iii)	Hospital beds	30.00	47
iv)	Health Manpower Development	2.00	3
v)	Nutrition	0.15	0.2
vi)	Dental services	0.50	0.8
vii)	Miscellaneous	3.00	4
Total:		63.95	100

## Punjab

18.44 An allocation of Rs.1380 million has been made against the revised estimates of Rs.1022 million as shown in Table 18.17.

Table-18.17

## Sub-sectoral allocations for Health

(Rupees Million)

S.No.	Sub-Sector	Allocation 1991-92	Percentage
1.	Rural Health	344.72	25.0
2.	Preventive Programme	3.80	0.3
3.	Hospital bed	319.66	23.0
4.	Health Manpower Development	400.00	29.0
5.	Nutrition	1.30	0.09
6.	Traditional Medicine	1.00	0.09
7.	Health Foundation	250.00	18.0
8.	Miscellaneous	59.12	4.0
Total:		1379.60	100

18.45 Rs.400 million has been allocated to Health Manpower Development, followed by rural health programme for which Rs.345 million has been allocated. Rs.320 million has been allocated for hospital bed. During the year 150 BHU's and 10 RHCs will be completed. In addition 600 BHUs and 50 RHCs will be upgraded by addition of doctors residence, two maternity beds and labour room at a BHU and 10 beds with X-ray and dental unit at a RHC. Besides,, 1 THQ hospital, and 4 DHQ hospital will be completed during the year. Addition of 20 beds in teaching hospitals 400 beds in teaching hospitals and addition of 298 beds in DHQ Hospital are targeted for 1991-92. An allocation of Rs.250 million has also been made for Health foundation to promote provision of health facilities in the private sector.

## Sindh

18.46 PSDP has allocated Rs.451 million during 1991-92. This is about 10.0 per cent of the total PSDP. Of this, Rs.390 million (80 per cent of allocation) are for ongoing schemes. Sub-sector-wise distribution is given in Table-18.18

Table. 18.18  
Sub-Sectorwise Distribution

(Rupees Million)

S.No.	Sub-Sector	Allocation 1990-91	Percentage shares
i)	Hospital beds	119.80	26.6
ii)	Health Manpower Development	49.36	11.0
iii)	Rural Health Programme	247.30	55.0
iv)	Preventive Programme	32.50	7.2
v)	Nutrition	0.30	0.06
vi)	Miscellaneous	1.74	0.40
Total:		451	100

18.47 Rs. 247 million 55% of the total PSDP has been allocated to the rural health programme. Hospital beds is given the second priority and Rs.120 million have been allocated which is 26 per cent of the total PSDP.

18.48 Targets for the year include completion of 50 BHUs and 8 RHCs and addition of 315 Hospital beds. 1990 Doctors, 25 Dentists, 460 Nurses, 250 LHV's, 2000 TBAs, and 750 Paramedics will be trained. The following projects will be completed.

- i) Completion of 200 beds additional Block in LMC Hospital.
- ii) Completion of 50 beds Casualty Deptt: at Civil Hospital Karachi.
- iii) Completion of 50 beds Hospital at Mir-Nabi Bux Town.
- iv) Completion of 20 beds Hospital for women at Shikar-Pur.
- v) Addition of 20 beds Female ward in ARBUT Hospital Shikar pur.

18.49 The recurring expenditure allocation is Rs.1444 million for 1991-92, as compared to the revised estimates of Rs.1098 million in 1990-91. The recurring expenditure shows an increase of 31.5 per cent over last year.

#### NWFP

18.50 Health Sector's allocation is Rs.448 million against the revised estimates of Rs.308 million for 1990-91. This is about 15 per cent of total PSDP. Of the total outlay for 1991-92, 29 per cent of the allocation (Rs.133 million) is earmarked for rural health programme, and Rs.239 million (53 per cent) for hospital beds. Sub-sector-wise details appear in Table 18.19.

Table. 18.19  
Sub-sector-wise allocations of PSDP

(Rupees Million)

S.No.	Sub-Sector	Total	Percentage
i)	Hospital beds	239.46	53.0
ii)	Health Manpower Development	29.76	6.7
iii)	Rural Health Programme	133.16	29.0
iv)	Preventive Programme	35.00	7.8
v)	Nutrition Programme	0.00	-
vi)	Dental Services	-	-
vii)	Urban Health Centres	-	-
viii)	Miscellaneous	10.73	2.4
Total:		448.11	100

18.51 Higher priority has been accorded to Hospital beds followed by rural health programme in the province. Rs.239.46 million is allocated to hospital beds, and Rs.133 million allocated to rural health programme.

18.52 The target includes completion of 3 RHCs, 47 BHUs and 10 Urban dispensaries. 250 Hospital beds will be added, 300 Doctors, 200 Nurses, 25 Dentists, 800 Paramedics and 1000 Birth attendants will be trained. 0.48 million children will be immunized and 0.7 million ORS packets will be distributed.

18.53 The recurring budget for the year is Rs.850 million against the revised estimates of Rs.748 million in 1990-91. There is 13.6 per cent increase in the non-development budget of health sector in the Province of NWFP.

#### Baluchistan.

18.54 The allocation is Rs.68.4 million for the health sector which is about 4 per cent of the provincial PSDP. This is besides Rs.60 million allocated for Bolan Medical College through Federal PSDP. Sub-sector-wise allocation are given in Table 18.20.

Table-18.20

## Sub-sector-wise allocation of PSDP

(Rupees Million)

S.No.	Sub-sector	Allocation 1991-92	Percentage
i)	Hospital beds	40.96	60.0
ii)	Health Manpower Development	5.00	7.3
iii)	Rural Health Programme	11.40	16.6
iv)	Preventive	10.00	14.6
v)	Miscellaneous	1.00	1.5
Total:-		68.40	100

18.55 Baluchistan has accorded highest priority to Hospital beds followed by rural health programme. An allocation of 41 million (60% of the total PSDP) has been made to Hospital Beds. Rural Health Programme has been allocated Rs.11.4 million which is 7 per cent of the total PSDP in the province. Targets for 1991-92 include completion of 3 BHUs, with residences in the BHUs.

18.56 During the year, construction of 50 bedded hospital at Hub, addition of Operation Theater and 44 bedded ward for Gynaecology Department in the Civil Hospital Quetta shall be completed. Besides, Basic Health Units will be completed at Pashtoonabad (Quetta), Killi Karam Khan (pishin) and Killi Musa Jan (Loralai) and made functional.

18.57 The Third Health Project will continue with the collaboration of the Asian Development Bank.

18.58 During 1991-92 additional facilities shall be added to the Out Patient Departments in General and Chest Hospital Quetta, Obstetric and Gynae Hospital, Quetta. Dental section would be added to the Bolan Medical College and residential accommodations for Doctors will be provided at Sibi. The EPI programme would be accelerated to cover larger population and more medical facilities will be provided by purchasing new and better equipments. 330 new jobs opportunities would be created in health sector during 1991-92.

18.59 Rs.513 million have been provided in the recurring budget against the revised estimates of Rs.387 million in 1990-91. The recurring budget has increased by 32 per cent for 1991-92.

## Nutrition

### Review of 1990-91

#### Financial

18.60 A sum of Rs.4.76 million was allocated against which Rs.4.59 million have been utilized. Details are given in Statistical Appendix Table-18.11. The project wise allocation were very lower than the requirement of the sponsoring agencies, thus, achievements are on very low side. Therefore, inspite of improvement in food availability, overall nutritional status of population specially poor segments of the population remained, unchanged. The current nutritional status has practically not changed over the past decade. Although nutrition has been assigned significant importance in the Seventh Plan, yet programmes/projects to achieve target objectives of the Plan could not materialize accordingly. Among reasons for slow implementation was lack of funds availability and coordination among Federal Ministries and Provinces. The other reason could be lack of interest in monitoring and evaluation of the activities on part of sponsoring agencies, leading to inefficient progress of the on-going projects. Activity-wise review of each project is summarized as under:-

#### Policy Planning, Coordination, Monitoring and Evaluation of Nutrition Programmes:

18.61 The provincial Nutrition Units mainly the Punjab have trained 444 health personnel working in municipal areas, urban slums and selected rural areas in under-developed barani districts. Also, in Punjab 12 health centres located in the urban slums of Lahore have been equipped to start an important activity of growth monitoring, to strengthen nutrition rehabilitation and surveillance.

#### Iodine Deficiency Disorder Programme:

##### a) Salt Iodization Programme.

18.62 To control iodine deficiency disorders in Northern Areas, Azad Kashmir and in Northern Districts of NWFP, a programme was initiated in 1989-90, as long term measure to market iodized salt to the endemic areas at the price of the common salt. Progress on allied component of this project is given as under:-

- i) 2000 tonnes of iodized salt have been distributed to the endemic area at the price of common salt through the network of Utility Stores Corporation (USC). The project due to administrative or financial reasons could not be started in time, but however was able to reach 67 per cent of the 3000 tonnes target for the first year. An allocation of Rs. 1.92 million was made against actual requirement of Rs.5.667 million.

- ii) Promotional material to create awareness and demand for iodized salt has been prepared and is under way. This includes holdings, banners, pamphlets, wall hangings etc. Also radio messages/sports in Urdu and regional languages are on air from five radio stations located in the endemic areas, besides articles and advertisements in the newspapers.
- iii) Further to educate and motivate local leaders, health personnels and traders, four regional workshops in NWFP were organized to create awareness and devise strategies for successful implementation of the IDD control programme.
- iv) The Aga Khan Foundation continued production of iodised salt.

b) Lipiodol Therapy:

18.63 About 0.334 million individuals were given lipiodol therapy (capsules/injections) against a target of 0.5 million, achieving 68% of the plan target. However, the technical committee on IDD control has recommended to change the therapy by replacing injections with capsules, and is being adopted. Such change will help to accelerate coverage of the project. During the year 1990-91 a sum of Rs.1.88 million was allocated to the project and were utilized.

Promotion, Protection & Support of the Breast Feeding:

18.64 Promotion, protection and supporting the breast feeding activities were pursued during the year. Four Provincial and one Azad Jammu & Kashmir Breast Feeding Steering Committees have been established. National Breast Feeding Steering Committee has formulated breast feeding policies for hospitals and health facilities. These two policies have been approved by the Ministry of Health and sent to the provinces for further implementation. Provincial Breast Feeding Steering Committees will follow the implementation strategy set by the federal government. Teams comprising of paediatrician, obstetricians and other concerned professionals are being trained in lactation management in USA. These teams on return will establish lactation management clinics in their hospitals to further train district level health professionals in the country.

Development of Curriculum in Nutrition for Inservice of Doctors and Paramedical Staff.

18.65 In order to impart a uniform training in various programmes in health sector e.g. nutritional training programme through provincial nutritional units, child survival programme and WPP etc, a standardized curriculum has been developed. It is now being implemented throughout the country.

## Food Consumption

18.66 As shown in Table 18.21, the aggregate per capita availability of major food items in terms of protein and calories has decreased, primarily due to less availability of cereals. The production of wheat is steady over past three years, but import of wheat, supplementing domestic supply, had declined during same period. Also export of rice had gone up thus declining overall cereal supply for local consumption. The overall availability of calories and protein was 2360 Kcal and 62 gms respectively in the year 1990-91, which is 6-7 per cent lower than the previous year's supply. Details are given in Statistical Appendix Table-18.12 and 18.13 and Table 18.21.

Table-18.21

Per capita Availability of Essential items of consumption

S.No.	Item (kgs/annum)	PCA* 1989-90 (actual)	PCA* 1990-91 (achievement)	Change 1990-91 over 1989-90
1.	Wheat	132.13	118.55	(-) 4.05
2.	Rice	20.69	15.10	(-) 14.33
3.	Other grain	11.92	11.52	(-) 2.61
4.	Pulses	5.37	6.53	(+) 21.60
5.	Milk	59.86	59.75	(-) 0.18
6.	Vegetable Ghee & edible oil	10.35	9.99	(-) 3.48
	Meat(beef mutton poultry, eggs).	19.37	19.96	(+) 1.91
8.	Fruits & veg;	68.55	69.68	(+) 1.62
9.	Sugar	27.02	27.39	(-) 0.73
10.	Tea	0.91	0.88	(-) 1.02
Weighted Growth Rate:				(-) 8.09
Availability of:				
	Calories	2534	2360	
	Protein(grams)	65.97	62.00	

\*PCA - Per Capita Availability.



## Annual Plan 1991-92

## Food Consumption:

18.67 The production estimates of major food items for 1991-92 have been targeted higher than the last year achievements however, the net availability of major food items will remain at the previous year's consumption level, thus maintaining overall availability of protein and calories,

18.68 An appreciable increase in the production of cereals, pulses, sugar and a modest increase in livestock production will however be maintained even at reduced imports and increase in exports, for overall availability of protein and energy. Total (per capita per day) availability of calories is anticipated at 2318 kcal. Similarly supply of protein will be around 62.1 gms per capita per day, almost same as last year supply. Details are given in Table 18.22 and Statistical Appendix Table 18.14.

Table-18.22  
Per Capita Availability of Essential Items of Consumption

S.No.	Item (kgs/annum)	PCA* 1990-91 (Achievement)	PCA* 1991-91 (Target)	Change 1991-92 over 1990-91
1.	Wheat	118.55	115.18	(-) 2.84
2.	Rice	15.10	16.32	(-) 8.08
3.	Other grain	11.52	11.80	(+) 2.43
4.	Pulses	6.53	6.61	(+) 1.22
5.	Milk	59.75	62.13	(+) 1.40
6.	Vegetable Ghee and edible oil	9.99	10.13	(+) 1.40
7.	Meat(beef, mutton, Poultry eggs)	19.96	20.63	(+) 3.36
8.	Fruits & veg;	69.68	69.12	(-) 0.80
9.	Sugar	27.39	29.98	(+) 9.46
10.	Tea	0.88	0.86	(-) 2.27
Weighted Growth Rate:			(-)	2.40
Availability of:				
	Calories	2360	2318	
	Protein (grams)	62.02	62.10	

\*PCA - Per Capita Availability.

18.69 In the Public Sector Development Programme, Rs 5.9 8 million have been allocated (SAT.18.11) for Nutrition Programmes. Physical Targets are given in Statistical Appendix Table 18.15. A brief out line of the Programme is given in the following Paragraphs.

**A. Policy Planning, Coordination, Monitoring and Evaluation of Nutrition Programme.**

18.70 To enhance the capabilities of the provincial governments and federal agencies in Policy Planning, Coordination, Monitoring and Evaluation of Nutrition Programmes, technical assistance will be provided by the Nutrition Section. The activity of Growth monitoring will be expanded to cover all health facilities within Lahore Metropolitan Corporation. This will involve supply of equipment to 54 health facilities and training of their staff. The activity will be expanded to Rawalpindi Division, covering all health facilities in a phasewise expansion.

18.71 As part of training component some 700 health and social welfare personnels and female teachers will be trained through provincial Nutrition Units.

18.72 A national symposium on nutritional problems of the big cities will be organized, to focus on the Nutritional problems of big cities.

**B. Iodine Defficiency Disorders IDD (Goiter) Control Programme for Northern Areas, Azad Kashmir and Northern Districts of NWFP.**

18.73 An integrated IDD control programme will continue with improved orientations. Lipoidol therapy project has been revised to accelerate its coverage, completing the target population in three years. Similarly iodized salt will be made available to larger population and backed by a strong promotional campaign. Details of each unit is given as under:-

**i) Lipoidol Therapy:**

Lipoidol capsules will be distributed to 1.68 million persons living in the endemic belt, utilizing the services of EPI workers and school teachers. A sum of Rs.3.00 million have been allocated for the year 1991-92.

**II) Salt Iodization**

- a) An allocation of Rs.2.50 million has been made to Utility Stores Corporation to distribute 9,000 tones iodised salt at the price of common salt. The sale of iodized salt will be supported by a strong promotional campaign.
- b) Government of the Punjab will also initiate IDD Control Programme in Northern districts and other pockets in the province of the Punjab.
- c) Six regional workshops on IDD control programme will be organized at AJK, Gilgit, Skardu, Multan and Sialkot.

## C) Research

18.74 The following research studies are proposed to be conducted during the year 1991-92.

- i) A study on Infant Feeding Practices and Breast Feeding in AJK.
- ii) A study to examine Relationship between Poverty and Edible Oil Consumption.
- iii) Requirement and availability of Basic Essential Commodities in Pakistan.

## D. Strengthening of Nutrition Early Warning System and Policy Planning - Nutrition Surveillance System.

## Phase-I

18.75 Activities have been initiated for a system to provide timely information for early warning in short term and provide information for decisions to set policy to improve nutrition in long term. During 1991-92 42 health outlets of Metropolitan Corporation Lahore and Rawalpindi Division are planned to start this activity. This activity has been started by Nutrition Section in collaboration with Nutrition Cell of Punjab Planning and Development Department and Medical Directorate of Lahore Municipal Corporation. In all these health outlets nutrition clinics have been established and equipment will be provided through federal grant and UNICEF assistance. Necessary training has also been given to medical and paramedical staff to undertake the work.

## Phase-II

18.76 Nutrition Section with the assistance of USAID under PL-480 Programme will now expand this activity on phased out approach to establish Nutrition Surveillance System and a built-in monitoring system

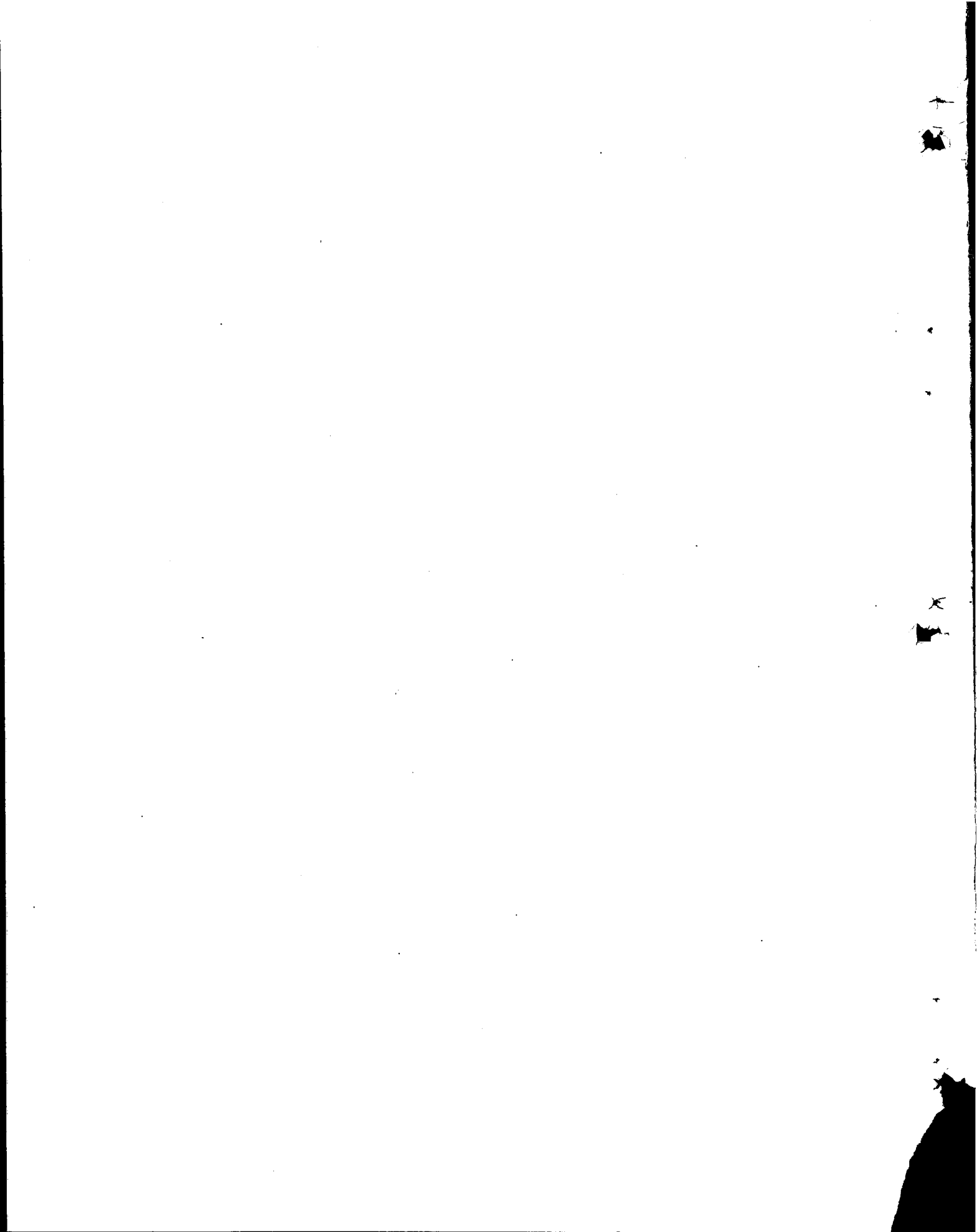
## E. Baseline Survey for IDD Control Activities.

18.77 A survey will be conducted for all areas identified as endemic for IDD, where IDD control measures are underway. This survey will provide baseline data, information, and monitoring for review of strategies for IDD Control.

## F. Promotion, Protection &amp; Support of Breast Feeding:

18.78 Lactation management clinics will continue training programme and monitor the implementation of breast feeding policies for hospitals and health facilities. More teams will be sent to USA training so that each teaching hospital will have one team trained for one lactation management clinics established.

18.79 More seminars/workshops will be organized to sensitize policy and decision makers in addition to creating awareness about the advantages of breast feeding among various



**CHAPTER-19**  
**POPULATION WELFARE PROGRAMME**

Review of 1990-91  
Financial

Against an allocation of Rs 598.4 million expenditure incurred was Rs 653.1 million (109.1%). Sub-sectorwise allocations and utilization is given in Table 19.1:-

Table 19.1

**Sub-Sectorwise Financial Utilization**  
**1990-91**

(Million Rupees)

S.No.	Name of Sub-Sector	Allocations	Actual utilization	Percentage utilization
1.	Administrative Organization	125.5	119.2	95.0
2.	Population Welfare Services	225.1	194.5	86.4
3.	IEC Programme	21.4	14.7	68.7
4.	Training	21.5	21.5	100
5.	Research	19.1	15.7	82.2
6.	Logistics & Supplies	161.5	276.3	171.1
7.	Construction	7.1	7.0	98.6
8.	Transport	17.2	4.2	24.1
<b>Total:</b>		<b>598.4</b>	<b>653.1</b>	<b>109.1</b>

19.2 Sub-sectorwise financial utilization ranged between 24.4 percent (Transport) and 171.1 percent (Logistics & Supplies). A shortfall of 75.6 percent in transport, 31.3 percent in IEC 17.8 percent in research and 13.6 percent in Population Welfare Services has occurred due to non-availability of foreign assistance, delay in releases of funds and ban on new recruitments respectively. The Logistics and Supplies sub-sector has incurred an excess expenditure of 71.1 percent over allocations. It was due to receipt of bulk supplies of contraceptives and depreciation in the value of rupee as compared to US dollar.

Physical:

19.3 As against the cumulative target of 8609 service outlets and 62,000 sale points of Social Marketing of Contraceptives (SMC) project, the programme could establish and involve 6959 (80.8%) service outlets and 60800 (98%) sale points respectively. The programme also involved 5000 Traditional Birth Attendants (TBAs) and provided family planning inputs to 4032 outlets of health sector service as shown in Table No.19.2.

Table No.19.2  
Physical Achievements 1990-91

(Cumulative Number)

S.No.	Service Delivery Outlets	Targets	Achievements	Percentage Achievements
1.	Mobile Service Units	30	30	100.0
2.	Family Welfare Centres	1296	1290	99.0
3.	Reproductive Health Service 'A' Centres	50	50	100.0
4.	Reproductive Health Service 'B' Centres	145	128	88.0
5.	Extension Service Teams	11	11	100.0
6.	Non-Governmental Organizations	485	468	96.0
7.	Provincial Line Departments	180	180	100.0
8.	Target Group Institutions	174	174	100.0
9.	MCH in Azad Jammu & Kashmir	130	130	100.0
10.	MHC in Northern Areas	108	108	100.0
11.	Hakeem's and Homeopaths Matabs	2500	2200	88.0
12.	Registered Medical Practitioners	3500	2190	62.6
Sub-Total		8609	6959	80.8
13.	Sale points of SMC	62000	60800	98.1
14.	District Distribution Points	13681	13681	100.0
15.	Involvement of Traditional Birth Attendants	5000	5000	100.0
16.	Family Planning Inputs into Health Department Service Outlets	2880	4032	140.0
Total:-		92161	90472	98.2

Table No. 19.2 shows that the programme has achieved 80.8 percent of physical targets. A shortfall of 37 percent and 36 percent is reported in involvement of Registered Medical Practitioners and Hakeems & Homeopaths respectively, which is due to late releases of funds.

### Clinical Training;

19.4 During the period under review 150 personnel were imparted training and 1764 were given orientation in clinical methods of contraception as against the target of 115 and 2400 personnel respectively.

### Non-Clinical Training

19.5 The Population Welfare Training Institutes (PWTIs) of the programme imparted training/orientation to 368 programme and 5864 non-programme personnel in non-clinical family planning techniques as against the target of 199 and 7430 respectively.

### Contraceptive and Demographic;

19.6. The performance of the population Welfare programme remained satisfactory in distribution of conventional contraceptives. The performance in the clinical methods is however, not upto the mark, due to ban on recruitments, the number of service outlets of Reproductive Health Service, Family Welfare Centres and Mobile Service Units could not be increased.

19.7. On the basis of estimated figures the programme could manage to prevent 0.33 million (80.5%) births and serve 2.33 million (88.8%) acceptors of family planning methods. Methodwise performance appears in Table No.19.3.

Table No.19.3

### Methodwise Performance of Contraceptives Mix 1990-91

(Million Rs)

S.No.	Method	Target	Achievements (Estimated)	Percentage Achievement
1.	Condoms (Units)	125.30	133.88	106.8
2.	Oral pills(Cycles)	1.59	1.62	101.9
3.	IUD (Cases)	0.99	0.65	65.7
4.	Injectables (Vials)	1.39	0.74	53.2
5.	Contraceptive Surgery (Cases)	0.13	0.07	53.8
6.	Birth Preventions	0.41	0.33 ( 0.48)*	80.5
7.	Acceptors	2.78	2.33 ( 2.90)*	83.8

The contraceptive achievements ranged between 53.2 percent (Injectables), and 106.8 percent (condoms). The oral pills showed 101.9 percent performance which was followed by IUDS 65.7 percent and contraceptive surgery 53.8 percent respectively.

\*Including carry over effect.

Programme for 1991-92:

19.8 The programme will continue to emphasise upon lowering the rate of population growth and voluntarily birth intervals.

19.9 An allocation of Rs 636.3 million has been earmarked for the programme as against the allocation of Rs 598.4 million during 1990-91 which is 6.3 percent higher over the allocation of previous year (1990-91). Sub-sectorwise allocations are given in Table 19.4.

Table No. 19.4  
Financial Allocations 1991-92

(Million Rupees)

S.No.	Sub-Sector	Allocations		Percentage increase/ decrease
		1990-91	1991-92	
1.	Administrative Organization	125.5	135.8	8.2
2.	Population Welfare Services	225.1	234.5	4.2
3.	IEC Programme	21.4	23.5	9.8
4.	Training Programme	21.5	23.6	9.8
5.	Research	19.1	11.0	
6.	Logistic & Supplies	161.5	0.4	
7.	Construction	7.1	34.0	378.9
8.	Transport	17.2	1.6	(-) 975.0
Total:		598.4	636.3	6.3

Physical Targets

(A) Service Delivery Outlets

19.10. During the year 1991-92 the public sector and non-governmental organizations will establish 7044 and 523 service outlets respectively. The programme will also involve 5000 TBAs and provide family planning inputs to 4279 service outlets of Health sector. The SMC in the private sector envisages to establish 67000 sale points. The component-wise physical targets appear in Table 19.5.



Table No.19.5

Component-wise Targets of Service Outlets  
1991-92

(Cumulative Number)

S.No.	Name of Component	Bench Mark 1990-91	Targets	Percentage Change
	Mobile Servie Units	30	30	-
2.	Family Welfare Centres	1290	1296	-
3.	RHS 'A' Centres	50	50	-
4.	RHS 'B' Centres	128	128	-
5.	Extension Services Teams	11	11	-
6.	Non-Governmental Organi- zations	468	523	11.8
7.	Provincial Line Departments	180	394	118.9
8.	Target Group Institutions	174	174	-
9.	Outlets of AJ&K	130	130	-
10.	Outlets of Northern Areas	108	108	-
11.	Hakeem's Matabs	1600	1600	-
12.	Homeopath's Clinics	600	600	-
13.	Involvement of Registered Medical Practitioners (RMPs)	2190	4190	91.3
	Sub:Total	6959	7044	1.2
14.	Sale points of SMC	60800	67000	10.2
15.	Traditional Birth Attendants	5000	5000	
16.	Family Planning Inputs into Health Departments	4032	4279	6.1

## (B) Training - Clinical/Non Clinical;

19.11 It is envisaged that 3450 personnel of public sector and voluntary organizations will be trained in clinical methods of contraceptive during the period 1991-92. The programme will also impart training/orientation to 11813 personnel of programme and non-programme in the management techniques, IEC, Evaluation and Monitoring. An amount of Rs 23.6 million has been earmarked for the sub-sector for the financial year 1991-92.

## (C) Information, Education &amp; Communication;

19.12 This component will utilize all available channels of mass media for motivation in favour of small family norm. It aims at to enhance the social acceptability of the programme, create demand for family planning services and provide information to the people about the existing family planning services delivery network. The family planning policies and programmes will also be highlighted through this component. Besides, the component will undertake designing and production of motivational material for the

19.13 Bills/sign boards supporting small family norm and indicating service outlets of the programme will be fixed at selected places. An allocation of Rs 23.5 million (3.7 percent of the total allocation) has been earmarked for the sub-sector.

**(D) Research Activities;**

19.14 The existing research institutes will continue to conduct the researches in the fields of reproductive and fertility control. The National Institute of Population Studies will undertake behavioural, methodological and substantive researches during 1991-92. It will also complete the task of demographic and Health Survey (DHS). An amount of Rs 21.2 million (3.3 percent of the total allocation) has been earmarked for this sub-sector. There is an increase of 11 percent over the allocation for the previous year.

**(E) Logistics & Supplies;**

19.15 This sub-sector envisages to procure contraceptives for distribution through public and private sectors and NGOs service outlets. In the private sector the Social Marketing of Contraceptives project will distribute conventional contraceptives through 67000 sale points all over the country. The sub-sector will receive an amount of Rs 162.1 million (25.5 percent of the total allocation) during the period 1991-92.

**(F) Construction;**

19.16 Construction of five Regional Training Institutes is in progress to meet the requirement under this sub-sector, an amount of Rs 34 million has been earmarked in the PSDP 1991-92.

**(G) Transport**

19.17 This sub-sector will meet the new/replacement requirement of transport of the federal and provincial population welfare programmes. A PSDP allocation of Rs 1.6 million has been earmarked for this sub-sector.

**(H) Contraceptive & Demographic Targets;**

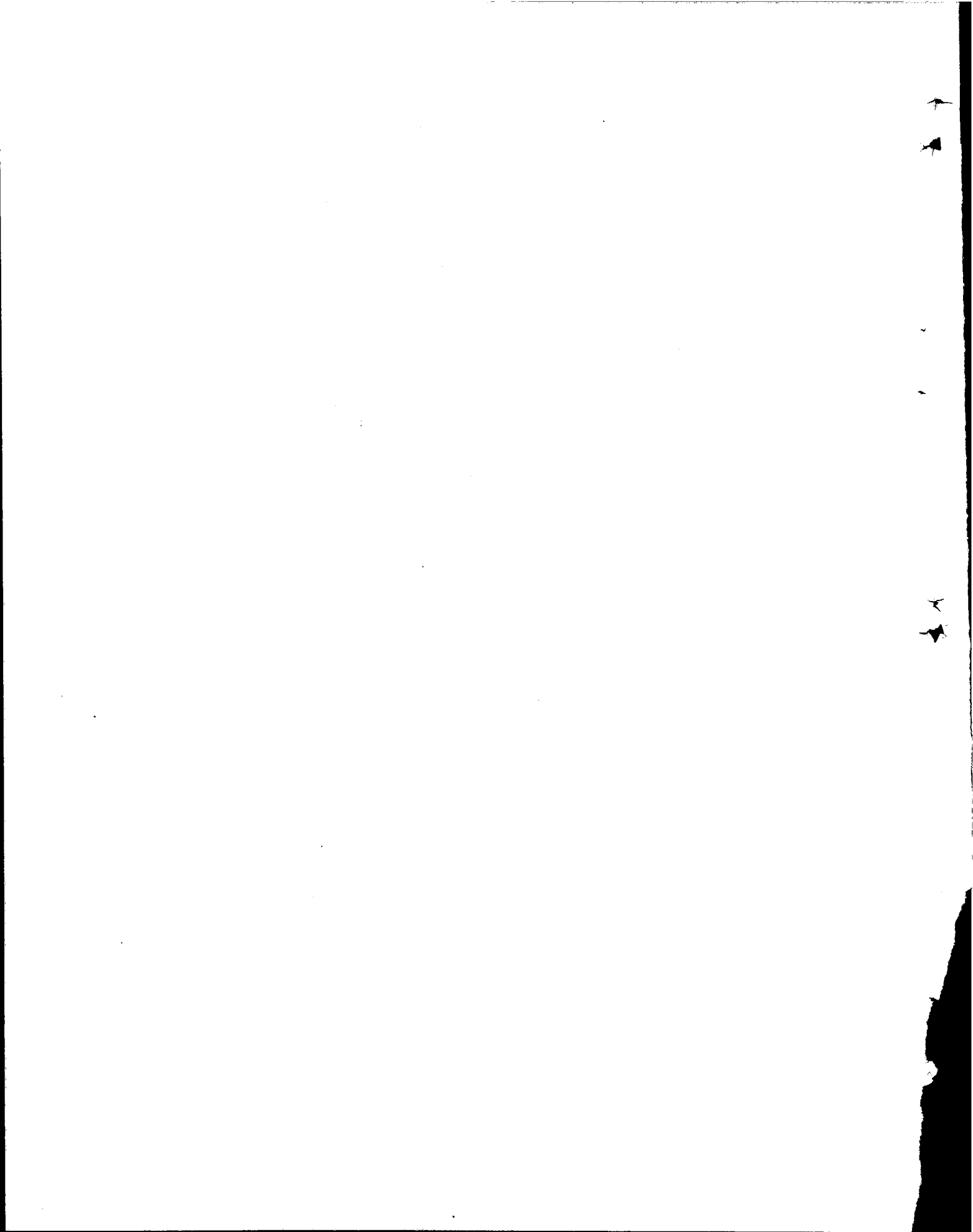
19.18 The contraceptive and demographic targets are in accordance with overall objectives/targets of the Seventh Plan. According to estimates, about 0.568 million birth will be prevented during the year 1991-92. It is expected that the contraceptive use rate will also be increased from an estimated 16.1 percent (1st July, 1991) to 17.1 percent by the end of June, 1992. The contraceptive and demographic targets appear in table 19.6.

Table 19.6

## Contraceptive &amp; Demographic Targets 1991-92

( Million Rs.)

S.No.	Method	Acievements 1990-91	Targets 1991-92	Percentage Change
1.	Condoms (Units)	137.73	120.311	(-)14.5
2.	Oral Pills(Cycles	1.64	1.63	-
3.	IUD (Cases)	0.63	0.99	57.1
4.	Injectables(Vials)	0.73	1.00	37.0
5.	Contraceptive Surgery (Cases)	0.07	0.10	42.9
6.	Birth Preventions	0.33	0.57	72.7
7.	Acceptors	2.35	2.62	11.5



## CHAPTER-20 MANPOWER DEVELOPMENT AND EMPLOMENT POLICY

### Employment Situation.

Statistics on labour for the recent years are not available; the latest data is that of Labour Force Survey 1987-88, so that employment situation can only be assessed indirectly. According to that Survey, in January 1988, the reported labour force was 29.93 million of which 28.99 million were employed and 0.94 million were unemployed. The implied rate of unemployment was 3.14 per cent. According to the available indication, expansion of employment opportunities during the first three years of the Seventh Plan was sluggish and therefore unemployment pressure continued to rise. Using trends and indications on GDP growth and investment under ceteris paribus assumption, it is estimated that by the end of June 1991, total labour force had grown to 33.3 million of which about 2 million would be unemployed. The unemployment rate might, therefore, be around 6 per cent.

20.2 The issue of unemployment is on the top of policy agenda of Government. The Federal Government has embarked upon a series of economic and social reforms to improve the environment of saving and investment, to improve efficiency and equity, and to transform the agrarian economy into industrial open state. Policy measures taken so far include establishment of banks in the private sector and denationalization of nationalized commercial banks, privatization of public sector enterprises, opening of a number of other investment areas like power generation, telecommunications, airlines, shipping, road construction and port operations for private sector investment, abolition of Government sanctions for industrial investments, fiscal concessions for new industries, flexible corporate policy and other liberal concessions for foreign equity investment, freeing of transactions in foreign exchange, and expression of strong commitment for human development, environment protection and economic self reliance. These measures are expected to afford a very rapid expansion of employment opportunities in the private sector.

20.3 The award of the National Finance Commission and agreement on the distribution of water have given much larger autonomy to provinces than enjoyed by them in the past. Almost all provinces became budget surplus in 1991-92 and they can now plan for their development particularly in the social sectors which falls in their proper jurisdiction. Further, local development programmes are planned to be implemented through the District Development and Advisory Committees. Decentralized planning is likely to be more effective in tackling area specific problems including the problems of unemployment.

20.4 A number of initiatives were started/are being started by the Government to directly boost employment. A policy package for rural industrialization consisting of fiscal concession and technical assistance was announced to promote industrialization in rural and sub-urban areas last year. Self-employment of the educated youth is being encouraged through the programmes of SBFC and YIPS. During first nine months of 1990-91, YIPS sanctioned 5,997 loans aggregating Rs.390.3 million for self-employment of 7,432 youth. Loan disbursement by IDBP during the same period was Rs.822.3 million which generated

employment for 3,140 persons. Disbursement by HBFC for construction of houses, which is very labour intensive activity, was Rs.1,054.8 million.

20.5 Last year, the Government of Punjab started the Rural Industrialization and Self-employment Scheme in Punjab. Under the scheme, soft credits are provided to promote small-scale industry in rural areas and for self-employment. The revolving fund set for this purpose is being increased from Rs 250 million to Rs 5 billion in 1991-92. The Government has established 13 industrial estates and expansion is planned for one industrial estate in each district for promotion of self-employment. To give technical orientation and for developing better work attitudes, the Government of Punjab is starting a programme of technical education in 300 high schools. Twenty one technical traders have been already identified for this purpose and the programme will be expanded in the coming years.

20.6 Following the initiative of the Government of Punjab, other provincial governments as well as Federal Government have embarked on programmes of industrialization and self-employment. The Government of Sindh has set aside Rs 25 million for Self-employment Generation Schemes in the budget for 1991-92. A Self-employment Scheme and setting-up of Rural Industrial Estates for small-scale and household industries have been announced in the NWFP budget 1991-92. Although the freeze on recruitment in the Federal Government continues, a lot of openings are likely to occur in the sectors of education, health and Tammeer-e-Watan in the provincial governments.

20.7 For employment promotion, the Federal Government has, from fiscal year 1991-92, raised the financial ceiling for borrowing by cottage and small-scale industry to Rs 2 million. A special window has also been set up in the Small Business Finance Corporation to provide loans to cottage industries on concessional terms. Similarly, a special window will be created in the First Women Bank for concessional loans to women. The total credit allocation for various schemes of self-employment and small and cottage industries will be Rs 5 billion.

20.8 In the wake of Gulf War, new vistas of overseas employment have been opened. The Government is striving hard to secure a larger share of employment for Pakistanis in the Middle East, particularly in the countries of Kuwait and Saudi Arabia.

20.9 The productivity and skills of our labour are low, particularly of the youth. The youth are, therefore, the main victims of unemployment. Skill development programme in the country is being strengthened for imparting employable skills to the youth. The federal training programme run through the National Training Board includes fuller utilization of capacity in the existing technical training centres (TTCs) and opening of new vocational training centres (VTCs). A project for setting up 36 new TTCs with training capacity of 18,076 is under implementation. Further, a project for setting up 50 new VTCs with a capacity of 8,080 trainees is under consideration of the Government. A substantial portion of women development programme relates to imparting of income generating skill to women. In addition, provincial governments are expanding the technical training facilities from their own resources.

20.10 The Federal Government is taking immediate steps for implementation of some of the recommendations of the National Manpower Commission. Some specific steps include credit facilities and other assistance to those organization which are expanding their resources on training. With a view to export trained manpower, a special trainig programme for 42,000 persons per annum will be arranged by the National Training Board.

20.11 The employment policy is being supplemented by special provisions for the vulnerable groups. Special employment quotas are in use for women and the handicapped. Besides, the poor and the needy are being helped throuhg the Zakat funds, Baitul Mals and Jehez Funds established at the Federal and provincial levels.

#### **Review of 1990-91.**

#### **Financial.**

20.12 Total PSDP allocation for the Manpower sector was Rs 368.6 million, out of which Rs 308.3 million was to be spent on Federal projects and Rs 60.3 million was for provincial programmes. Actual utilization was Rs 519.8 million on Federal project and Rs 46.7 million on the provincial programmes. Physical project-wise position is given below:-

#### **Physical.**

#### **National Vocational Training Project Phase-II**

20.13 Implementation of the project has been considerably behind the original schedule. By the end of June 1991, sites for 22 centres were selected, civil works on 7 centres was started and tenders for another 3 were received which were under scrutiny. In view of the substantial cost increases and extraordinary delays, the project is being revised in consultation with provinces. The project was allocated Rs 298.2 million against which Rs 504.3 million were utilized. The excess expenditure was due to lumpy procurement of equipment for the existing 20 TTCs.

#### **Human Resources Development/Strengthening of Data Base.**

20.14 The project provides for setting up of improved labour market information flows to improve manpower planning. A series of field surveys and studies, computerization of information flows and related training are planned under the project. A number of surveys and studies have already been completed. Computers have been provided to the provincial Directorates of Manpower/Labour in Lahore, Karachi and Peshawar and their staff trained for compiling labour market information on computers. During the year, seven officers attended 3-month advanced course in human resource development in Netherlands. The project utilized Rs 12.4 million against an allocation of Rs 6.7 million.

#### **Employment and Manpower Strategies and Policies Project**

20.15 Under the Project, fourteen studies were carried out, and training and equipment

was provided for the staff of the Manpower Section of the Planning Division. The project was completed in May, 1991. Against the PSDP allocation of Rs one million, the Project utilized Rs 0.7 million .

### **Social Security Pension Development Scheme**

20.16 The Social Security Pension Development Scheme, with a total cost of Rs 10.6 million, was sponsored by the Labour Division and executed by the ILO. The project aimed at strengthening of the Employees Old Age Benefits Institution (EOBI) located at Karachi. The project provided for some equipment, three consultants on pension scheme administration, electronic data processing and social security, 26 fellowships for the EOBI staff for training in the fields of pension administration, electronic data processing, social security actuarial studies and investment. The allocation, Rs 2.4 million, was fully utilized on fellowships, expert services and procurement of equipment.

### **Provincial Programmes**

#### **Punjab**

20.17 An allocation of Rs 27.4 million was made for financing schemes in the manpower sector. During the year a sum of Rs 18.8 million was utilized for establishment of technical training centres, construction of employment exchanges, training of mine workers and mine supervisors.

20.18 During the year, work on Technical Training Centres (TTCs) at Bahawalnagar, Mianwali, Sargodha, Pindi Gheb, Sahiwal was completed. Work on vocational counselling unit at Lahore and expansion of VTC at Multan progressed to advanced stages of completion. The progress of work on Chichawatni was slow. Buildings for employment exchanges at Khanewal, Khushab and Toba Tek Singh were completed and work on buildings for employment exchanges at Multan, Sargodha, Sialkot and Jhelum were in advanced stages of completion. The construction of the Centre for Improvement of Working Conditions and Environment at Lahore has been completed. Work on Training Centre for Mine Supervisors and Mining Technicians at Choa Saidan Shah, Miners' Rescue and Safety Station, Phase-II at Khushab, Mine Survey Institute at Makarwal and Mining Development Cell at Lahore was completed.

#### **Sindh**

20.19 An allocation of about Rs 7.4 million was made for year. During the year physical implementation of TTC at Dadu progressed to about 37 per cent, TTC for Women at Korangi to 33 per cent, and construction of Regional Directorate of Labour at Hyderabad to 94 per cent. All other projects, viz TTCs at Liaqatabad, Mirpurkhas and Diplo District Tharparkar, Office for the Directorate of Labour Sindh, Karachi, Office and Residence of Deputy director Labour, Sukkar, Mine Poly-trade & Polytechnic Institute at Khanote Dadu and Training and Advisory services in Occupational Safety, were still in the beginning stages of execution. A sum of Rs 4.6 million were utilized during the year.



**N.W.F.F**

20.20 PSDP allocation of Rs 10.7 million was made for the year out of which Rs 9.1 million were utilized. During the year, the work on TTC at Mansehra was completed. The progress of work on TTC at Kohat, however, lagged behind the original schedule; the civil works were just started during the year. A new project for introduction of new trades in TTCs in NWFP was started during the year.

**Baluchistan**

20.21 An allocation of Rs 14.2 million was made for the year. The amount was to be spent on the six on-going schemes. About 70 per cent of the allocation was for expansion of skill development facilities in TTCs at Quetta, Sui and Loralai, and Pak-German TTC at Hub. Remaining allocation was for Mine Training Centre at Mach and construction of Office and Residence for the Inspectorate of Mines at Loralai. During the year, work on these projects was continued and all these projects are nearing completion.

**PSDP 1991-92**

20.22 An allocation of Rs 228.4 million has been made for the Manpower sector, out of which Rs 166.8 million will be spent on Federal projects and Rs 61.6 million on provincial programmes. (SAT-20.1) Programme/agency-wise break up is given in Table-20.1 and details are given in succeeding paras.

**TABLE-20.1**  
Programme and Agency-wise Allocation, 1991-9

(Million Rupees)

Agency	Skill Develop- ment	Employ- ment Services	Safety and Security	Indust- rial Rela- tion	Research and Others	Total
Federal	155.0	0.2	2.9	-	8.7	166.8
Punjab	9.6	2.5	6.0	1.9	-	20.0
Sindh	9.9	2.2	2.9	-	-	15.0
NWFP	11.7	-	-	-	-	11.7
Baluchistan	13.5	-	0.9	-	0.5	14.9
<b>Total:</b>	<b>199.7</b>	<b>4.9</b>	<b>12.7</b>	<b>1.9</b>	<b>9.2</b>	<b>228.4</b>

## **National Vocational Training Project, Phase-II**

20.23 The allocation for the project is Rs 155 million with FEC of Rs 145 million. The allocation is meant for civil works and equipment for new TTCs. Towards the beginning of year, civil works on seven centres, Okara, Muzzafargarh, Vehari, Dera Murad Jamali, Hangu, Jaranwala and Toba Tek Singh, was in progress. Tenders for another 3 were under consideration of the Government. During the current financial year, the construction work on those centres, i.e. Shikarpur, Khairpur and Karak will be started. Besides, the construction works of main office of National Training Bureau and National Staff Training Institute will be started. The VTCs at Okara and vehari are likely to be completed during the year after which equipment will be installed in these centres. With the willing cooperation of province, the project is likely to pick up momentum during the year.

## **Human Resource Development/Strengthening of Data Base**

20.24 The project has been allocated an amount of Rs 4.3 million in PSDP 1991-92 to implement the programmed surveys and studies and training activities under the project.

## **Employment and Manpower Strategy and Policies Project**

20.25 The Project has been completed. However, a sum of Rs 250 thousand has been allocated for the Project to pay off the outstanding bills of the completed studies.

## **Social Security Pension Development Scheme**

20.26 An allocation of Rs 2.9 million has been made to complete the remaining project activities.

## **National Industrial Relations Commission (NIRC) Building**

20.27 The project, with a revised cost of Rs 19.9 million, envisions to construct NIRC offices in Islamabad. The project, with a original cost of Rs 10 million, was started in 1987-88. But its implementation was disrupted due to changes in site location, building design, etc. The previous allocation, still lying unutilized with Pakistan PWD, and the new allocation of Rs 1.8 million will be utilized for civil works.

## **Pakistan Manpower Institute (PMI) Hostel**

20.28 The project, with a total cost of Rs 12.4 million, envisions to construct hostel for PMI at Islamabad for visiting scholars and participants of courses offered by PMI. An allocation of Rs 1.5 million has been made for beginning civil works.

### **Expansion and Strengthening of Workers' Education**

20.29 The project, with a total cost of Rs 14.8 million, envisions to expand and strengthen the existing workers' Education programme. The project will add four new Workers' Education Centres at Sukkar/Larkana, Multan, Gujranwala and Haripur. An allocation of Rs one million has been made for beginning work on the project.

### **Provincial Programmes**

#### **Punjab**

20.30 PSDP allocation for the year is Rs 20 million. The allocation for the ongoing is Rs 16.2 million. The amount will be utilized for completion of civil work on the Vocational Counselling Unit at Lahore, expansion of VTC at Multan, Buildings for Employment Exchanges at Multan, Sargodha, Sialkot and Jhelum. The establishment of the Center for Improvement of Working Conditions and Environment at Lahore and four centres for mining at Choa Saidan Shah, Khushab and Makarwal and Mining Development Cell at Lahore will be completed. Civil works on TTC at Chichawatni will be continued. The allocation for new projects is Rs 3.8 million. The amount will be spent on starting work on TTC at Kamalia and sinking of Tube-well for TTC at Gujar Khan.

#### **Sindh**

20.31 PSDP allocation for the year is Rs 15 million of which Rs 13.5 million will be utilized on the ongoing schemes mentioned in para 22 above. The construction of Regional Directorate of Labour at Hyderabad will be completed during the year. A sum of Rs 1.5 million will be spent on new projects, i.e. Establishment of TTCs at Jacob Lines, Sadat Colony and TTC for Women at Orangi Township in Karachi, Construction of Remaining Portion of Building for Directorate of Manpower and Training, Sindh and Building for Sub-Employment Office at Landhi, Karachi.

#### **N.W.F.P**

20.32 An allocation of Rs 11.7 million has been made for the year out of which Rs 8 million will be spent on the two on-going projects listed in para 23 above. Four new project, TTCs at Gadoon Amazai, Swabi and Hattar, and Special Repairs of TTCs at D.I.Khan and Kalabat, will be started with the remaining allocation of Rs 3.7 million.

#### **Baluchistan**

20.33 An allocation of Rs 14.9 million has been made for the year for continuation of work on the on-going six projects mentioned in para 24 above. All of these projects are likely to be completed during the year.

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## CHAPTER-21

### SOCIAL WELFARE AND SPECIAL EDUCATION

#### Review of 1990-91

#### Financial & physical Implementation

The pace of achievement and financial utilization in the Social Welfare sector had been satisfactory. The major emphasis during the year was laid on strengthening and consolidation of social welfare and rehabilitation services. A total expenditure of Rs 162.455 million was incurred on development of Special Education and Social Welfare programmes (Federal Agencies Rs. 115.622 million and Provincial Agencies Rs.46.833 million). The provinces utilised 99 percent of the allocation of Rs 52.00 million during the year 1990-91 and the Federal Agencies utilised 104 percent of the allocation of Rs 111.000 million during the same period. Special Education had a larger share both at Federal and Provincial levels. The financial allocation for the financial, professional and technical assistance to NGOs remained constant. The details of sub sector and Agency-wise financial utilisation is given in the Statistical Appendix Table 21.1

21.2 The major emphasis with regard to the physical achievements has been on the completion of buildings for Special Education Centres as well as construction and continuance of ongoing welfare and rehabilitation services. The delivery system of those services include 256 institutions and 516 service centres which cover special education, assessment, treatment, training and other welfare services in various fields like child welfare, women welfare, patients welfare, welfare of the Beggars, etc. These service centres include 72 institutions and 130 service centres at Federal level and 184 institutions and 386 service centres at Provincial level. Details of sub-sector wise and Agency-wise Physical achievements are given in Statistical Appendix Table 21.2

#### Programme for 1991-92

#### Financial Allocation

21.3 There is a trend of decline in the budgetary allocation both in Special Education and Social Welfare despite enhancement of consumption capacity and implementation capability of the executing agencies concerned. An amount of Rs 164.532 million has been allocated for 1991-92 as against an expenditure of RS.162.455 million during 1990-91. The total allocation of 164.532 million includes Rs 90.079 million for Federal and Rs 74.45 million for provincial programmes. There is a shortfall of 19 percent in Federal Budget. The allocation for Social Welfare sector in the Province of Baluchistan also shows a decrease of 18 percent which is probably due to the low priority accorded to social welfare sector. There is an increase of 28 percent in the allocation of Punjab, 56 percent in the allocation of Sindh and 35 percent in the allocation of NWFP. These slight increase has been allowed for projects which the federal and the provincial executing

agencies could not undertake and initiate new projects despite their approval by the competent authority due to financial constraints.

### **Physical Targets**

21.4 The Annual Plan for the year (1991-92) aims at development of 306 welfare institutions and 612 service centres, majority of which constitute the ongoing projects. Details of physical targets are given in Statistical Appendix Table 21.2. The existing federal special education centres established at Provincial Headquarters, Divisional Headquarters and in selected Districts of all the provinces would continue to provide education, assessment, training, treatment and rehabilitation services for four categories of the disabled. The construction work of purpose built premises or institutional buildings at Islamabad and Provincial Headquarters to house the special education centres would be geared up for completion. The National Institute of Handicapped, National Primary Special Education Centre for visually Handicapped and National Centre for Hearing Impaired Children at Islamabad are likely to be completed. The National Institute of the Handicapped would be properly equipped with the Japanese assistance. The Survey Report of the Census of All Categories of the Disabled would be completed and compiled to base the future plans on the basis of its conclusions and recommendations.

21.5 The vocational training programme for the Disabled currently undertaken as a pilot and experimental project at Islamabad through the National Training Centre for the Disabled would be extended to the Provinces of the Punjab and Sindh. In this connection, two Vocational Training Centres one each at Lahore and Karachi would be established to impart technical and vocational training to various categories of the handicapped for their gainful employment in the commercial and industrial organisations.

### **Social Welfare Services**

21.6 In the field of Social Welfare the major emphasis during 1991-92 would be on the creation of social awareness through the existing Community Development Projects. Women and Child Welfare Services Industrial/Vocational Centres, Child Development and Child Care Centres, School Social Work Programme and Patients Welfare services would continue to be the major concern of the Social Welfare Wing of the Special Education and Social Welfare Division. The existing medical social service projects established in all District Headquarter Hospitals and Tehsil Headquarter Hospitals both by the Federal and Provincial Governments would arrange for the provision for admission of patients, registration of blood donors, provision of blood, medicines, artificial limbs, remedial, convalescence and after care services.

21.7 The establishment of Senior Citizens Clubs at Lahore, Karachi, Peshawar and Quetta which could not be commissioned due to ban on recruitment would be started to provide the required services to the elderly and the retirees.

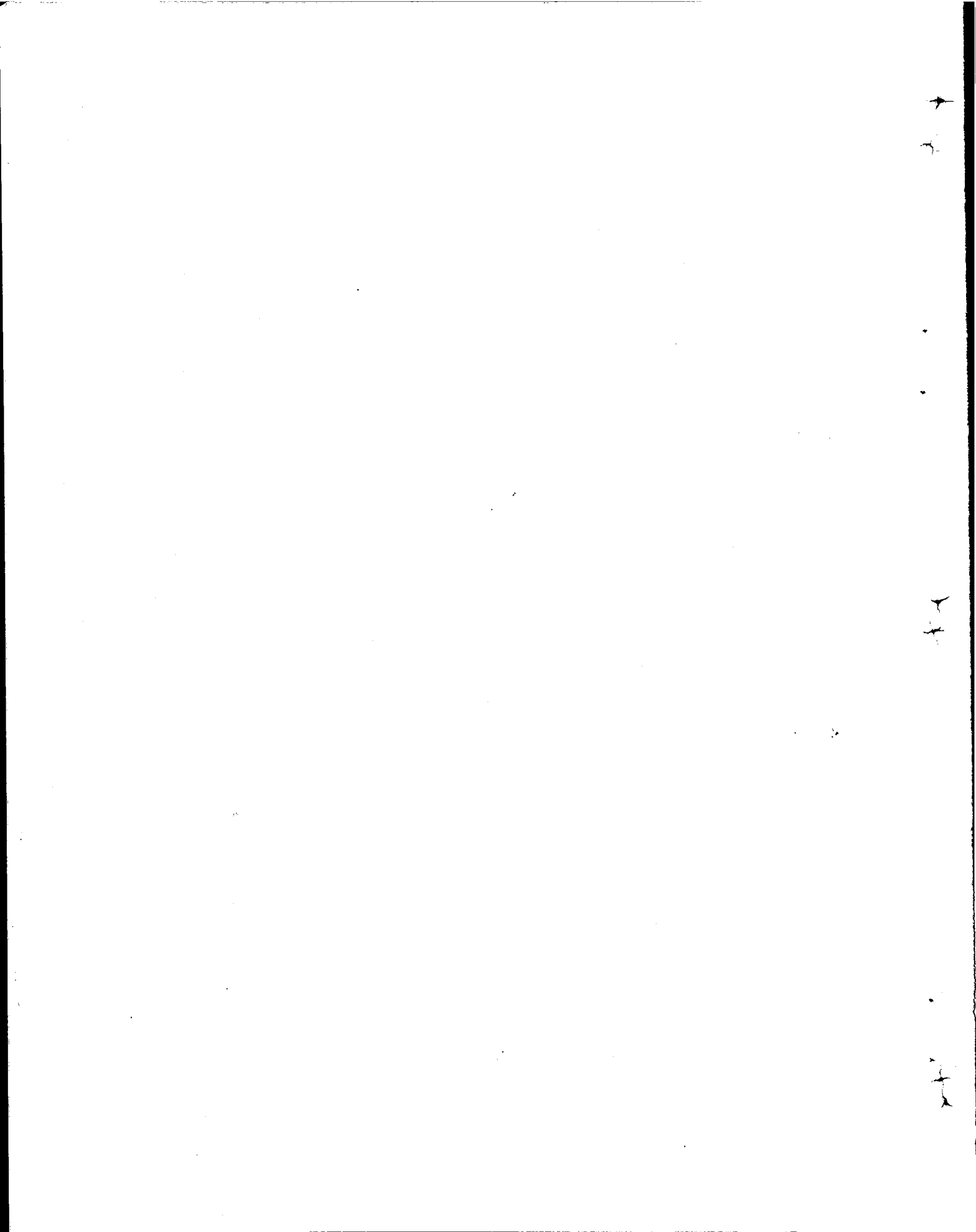
21.8 The two Silai Markaz which are under construction, after completion of their buildings will provide skill development facilities to 500 women belonging to low income groups in Islamabad and Rawalpindi.

#### **Promotion of Voluntary School Work**

21.9 The National and Provincial Councils of Social Welfare would provide financial, technical and professional assistance to NGOs in various fields of Social Welfare to expand their programmes. The NGOs with this supportive assistance will organise, expand, streamline standardise their 236 welfare institutions and 494 service centres during 1991-92. The break-down of such welfare institutions and service centres are given in the Statistical Appendix Table 21.2.

#### **Staff Welfare**

21.10 The provision of Staff Welfare services and facilities to the Government employees has been playing a vital role in reinforcing efficiency and effectiveness of their job performance. Due to paucity of funds Staff Welfare Services during 1991-92 has been confined to only consolidation and improvement and of only on-going programmes which include continuation of construction works for Multi-purpose Community Centres, Holiday Homes, Hostels for Working Women, Trade Training Centres for Children of Government Employees, Lady Industrial Homes provision of Ambulance Services, Rehabilitation Aid to the Disabled Government Employees and their dependants, skill/Trade Training to the School and College Dropouts and stipendary/ scholarship support to School/College going children of Government Employees.





**CHAPTER - 22**  
**RURAL DEVELOPMENT**

**Review of 1990-91**

**Financial**

Rs. 3721.85 million were allocated during 1990-91 for projects relating to rehabilitation of old and construction of new farm-to-market roads, small village level schemes, strengthening of Local bodies institutions, and integrated rural development projects. Agency-wise financial allocation of Rs.3721.85 million and its utilization is shown in Table 22.1.

Table-22.1

**Financial Allocation and Utilization During  
1990-91**

(Rupees in Million)

S.No.	Agency	1990-91		Percentage Utilization (%)
		Alloca- tion	Utiliza- tion	
1.	2	3	4	5
1.	Federal	631.33	872.60	138
2.	Punjab	2173.56	2787.14	128
3.	Sindh	658.12	672.21	102
4.	NWFP	171.19	341.96	200
5.	Baluchistan	87.65	67.50	77
Total		3721.85	4741.41	

**Federal**

**22.2** An amount of Rs.631.32 million was provided under the Federal Programme mainly for the construction and rehabilitation of rural roads. Out of Rs.631.32 million, Ministry of Local Government and Rural Development was provided Rs.331.17 million for its two main on-going projects i.e. Asian Development Bank assisted Farm-to-market Roads Project Phase-I and USAID Road Resources Management Project. The Ministry of Local Government & Rural Development was able to utilize Rs.221.640 million on the ADB Farm-to-Market Roads Phase-I project through the Provincial Governments. However, due

to reduction in USAID an amount of Rs.57.50 million, only could be spent against the allocation of Rs.115.44 million for the USAID Road Resources Management project. Both of these projects helped in the improvement/construction of about 200 kilometers of farm-to-market/rural roads. Islamabad Capital Territory Administration was allocated Rs.19.98 million for improvement/construction of roads in the rural areas of Islamabad. They utilized Rs. 272.20 million including Japanese grant of Rs.253.478 million for the construction/improvement of about 29 kilometers of roads in the rural areas of Islamabad Capital Territory. Narcotics Control Division was allocated Rs.134.68 million for carrying on implementation of integrated development projects in Kala Dhaka and Bajaur and Mohmand Tribal Agencies. Special Areas (which include. Azad Jammu & Kashmir, Northern Areas and FATA) were provided Rs.145.49 million for small rural development projects. The agency-wise allocation and utilization at the Federal Level is given in Table-22.2

Table-22.2  
Financial Allocation and Utilization  
(Federal- 1990-91)

(Rupees in Million)

S.No.	Agency	Allocation	Utilization	Percentage Utilization
1.	Ministry of Local Govt. & Rural Development.	331.17	273.23	83
2.	Ministry of Interior (ICT)	19.98	272.20	1362
3.	Narcotics Control Division.	134.68	180.51	134
4.	Special Areas(AJK,NA & FATA)	145.49	146.66	101
Total:		631.32	872.60	

22.3 The utilization was higher due to i) utilization of Japanese aid to the extent of Rs.253.478 million in the PSDP for Model Integrated Rural Area Development Project, ii) greater utilization by USAID on integrated development projects under Narcotics Control Division and iii) greater utilization on the construction of rural roads by the Special Areas.

## Provincial.

### A) Punjab

22.4 Against an allocation of Rs.2173.56 million utilization was estimated at Rs. 2787.14 million during 1990-91. The utilization was higher due to the diversion of funds from other sectors towards rural development: Major portion of this expenditure was incurred on the construction/improvement of 2200 kilometers of farm-to-market/rural roads and repairing/construction of school buildings in backward rural areas.

### B) Sindh

22.5 The expenditure by the Government of Sindh was estimated at Rs.672.21 million against the allocation of Rs.658.11 million. The higher utilization was due to resources spent on the construction/improvement of about 500 kilometers of farm-to-market/rural roads through funds diverted from other slow moving projects by means of reappropriation. This was necessitated to construct and improve rural roads.

### C) N.W.F.P.

22.6 Government of NWFP utilized Rs.341.96 million against the allocated amount of Rs.171.18 million during 1990-91 Rs.49.87 million were incurred in order to construct/improve 42 kilometers of farm-to-market/rural roads and Community Uplift Programme utilized Rs.203.00 million. Union Councils utilized Rs.77.48 million and Rs. 11.61 million were spent on miscellaneous programmes.

### D) Baluchistan

22.7 The Government of Baluchistan had allocated Rs.87.65 million for Rural Development against which Rs.67.50 million were utilized. The main reason for low utilization was that Rs.22.50 million allocated for completion of the building of Rural Development Academy could not be spent. Only Rs. 2.50 million were utilized for this purpose due to problems with the contractor. Rs.65.00 million were provided as grant to rural and urban councils for undertaking projects to be identified by 508 elected councillors relating to the construction of rural roads, supply of clean drinking water and disposal of sewerage. It is estimated that about 23 kilometers of rural roads were improved/constructed, in the province. Province-wise allocation and utilization are given in Table-22.3

**TABLE-22.3**  
**Financial Allocation and Utilization**  
**During 1990-91.**

(Rupees Million)

S.No.	Province	1990-91		Percentage Utilization
		Allocation	Utilization	
1.	Punjab	2173.56	2787.14	128
2.	Sindh	658.11	672.21	102
3.	NWFP	171.18	341.96	200
4.	Baluchistan	87.65	67.50	77
<b>Total:</b>		<b>3090.50</b>	<b>3868.81</b>	

### Programme for 1991-92

22.8 An amount of Rs.4663.59 million has been allocated for rural development. Major projects under this programme include improvement/rehabilitation and construction of farm-to-market/rural roads, matching grants to District Councils, grant-in-aid to local councils and small village level schemes. Agency/province-wise allocation and utilization is shown in Statistical Appendix. Table-22.1

### Federal

22.9 An amount of Rs.624.07 million including Rs.441.52 million as foreign exchange component has been allocated under Federal Programme. Agency-wise financial allocation is given in Table-22.4

Table-22.4  
Financial Allocation for the year 1991-92

(Million Rs.)

Sl.No.	Agency	Allocation	F.E.C.
1.	Ministry of Local Government & Rural Development.	303.48	267.50
2.	Interior Division (ICT)	87.82	75.00
3.	Narcotics Control Division	68.00	65.00
4.	Special Areas(AJK,FATA & NA)	164.77	34.02
<b>Total:</b>		<b>624.07</b>	<b>441.52</b>

22.10 The main programme of the Ministry of Local Government and Rural Development relates to the construction and rehabilitation of rural roads under Asian Development Bank Assisted Farm-to-Market Roads phase-I and Phase-II projects and USAID Road Resources Management Project. It is estimated that about 250 kilometers of rural/farm-to-market roads would be rehabilitated/constructed under these projects during the year.

22.11 Islamabad Capital Territory Administration has been provided Rs.87.82 million including Rs.75.00 million as Japanese grant for Model Integrated Rural Area Development Project which aims at providing drinking and irrigation water and construction of roads in the rural areas of Islamabad It is expected that about 57 kilometers of rural roads will be constructed/improved in the Islamabad Capital Territory. Special Areas (which include Azad Jammu & Kashmir, Northern Areas and Federally Administered Tribal Areas) have been allocated Rs.164.77 million for minor development projects.

22.12 Narcotics Control Division has been allocated Rs.68.00 million for three projects which include Kala Dhaka Area Development Projects. The Kala Dhaka Area Development and Mohamand and Bajaur Tribal Agencies Agricultural and Area Development project will prevent the spread of poppy cultivation through provision of new opportunities of development of forests, agriculture, construction of roads, improved irrigation and rural water supply in the area, Mohamand and Bajaur Tribal Agencies Agricultural and Area Development Projects are to assist the Government to eliminate poppy cultivation by improving socio-economic conditions by providing means to the poppy growers to increase alternative agricultural output in these areas.

## Provincial.

22.13 Like 1990-91 Rural Development Programme has been accorded high priority by the Provincial Governments during 1991-92 also. The total Provincial Programme has been kept at Rs.4039.27 an increase of 35% over last year's allocation of Rs.3090.52 million. The details of Province-wise utilization during 1990-91 and allocation for 1991-92 are given in Table-22.5

Table-22.5  
Province-wise allocation/utilization  
(Million Rs.)

Province	Revised Estimates 1990-91	Allocation for 1991-92
Punjab	2787.14	2540.00
Sindh	672.21	729.40
N.W.F.P.	341.96	669.87
Baluchistan	67.50	100.00
<b>Total:-</b>	<b>3868.81</b>	<b>4039.27</b>

## Punjab

22.14 Government of the Punjab has allocated Rs.2540.00 million for rural development during the year 1991-91. Out of this Rs 800.00 million (26 per cent) have been earmarked for the construction/rehabilitation/improvement of Farm-to-Market/rural roads in the Province. Revised estimates for the year 1990-91 and allocation for 1991-92 under various sub-sectors are shown in Table 22.6.

Table 22.6  
Financial Allocation  
(Million Rs)

S.No.	Sub-Sector	Revised Estimates 1990-91	Allocation for 1991-92
1.	Farm-to Market Roads	956.90	800.00
2.	Special Development Programme for Education and Rural Development.	1830.24	1680.00
3.	Block Allocation	-	60.00
	<b>Total:-</b>	<b>2787.14</b>	<b>2540.00</b>

22.15 Priority will be given to on-going programme including 27 schemes of Asian Development Bank Roads phase-I project. A sum of Rs.800.00 million has been set aside for on-going projects which will result in the construction/improvement of 1200 kilometers of farm-to-market roads. Moreover, Rs 1680.00 million has been allocated for the Special Development Programme for Education and Rural Development to complete the on-going schemes under Ex-MNA/Senator Programme. In addition, a block provision has been made in order to identify plan and formulate schemes at the grass root level. This block provision also includes the amount that would be spent through elected representatives with a view to benefit the target groups

### Sindh

22.16 It is estimated that against the allocation of Rs.658.11 million during 1990-91, Rs.672.21 million have been utilized under rural development sector by the Provincial Government of Sindh. The reason for higher utilization was the greater emphasis placed on the construction of rural/farm-to-market roads projects by diverting funds from some slow moving/low priority projects. Revised estimates for the year 1990-91 and allocations for 1991-92 are shown in Table 22.7

Table-22.7  
Financial Allocation

		(Million Rs.)	
S.NO.	Sub-Sector	Revised Estimates 1990-91	Allocation for 1991-92
1.	Grant-in-Aid to Union Councils	14.12	26.40
2.	Less Developed Area	12.00	25.00
3.	Farm-to Market Roads	595.00	658.00
4.	SAZDA	29.00	20.00
Total:-		672.21	729.40

22.17 The emphasis on the construction of farm-to-market roads will continue during the year. The allocation of Rs.658.00 million consists of Rs.600.00 million for 900 on-going projects and Rs 58.00 million for new projects. Out of Rs 540.00 million for on-going projects, Rs 9.00 million have been set aside as provincial component for the Asian Development Bank assisted farm-to-market roads project (phase-I) under which 9 roads projects have been selected by the province, Rs 50.00 million have been allocated for ADB assisted Farm-to-Market Roads Project Phase-II. The main policy underlying the programme for 1991-92 is to complete the maximum number of on-going projects especially those that

have attained an advanced stage of completion. It is expected that approximately 436 on-going projects will be completed and 770 kilometers of farm-to-market roads would be constructed during the year.

### **Grant-in-Aid to Local Bodies**

22.18 Government is providing development grants/Matching grant every year to local bodies to help them undertake development projects at the local level. For the year 1991-92, an amount of Rs.26.40 million has been allocated to Union Councils. Rs 25.00 have been earmarked for less developed Area. Under matching grants, 50 per cent of the cost of projects is to be borne by the District Councils from their budget and the balance of 50 per cent is to be provided by the beneficiaries in order to implement different projects such as supply of drinking water, repair of school buildings and roads etc. in the rural areas.

### **Sindh Arid Zone Development Authority (SAZDA)**

22.19. A block allocation of Rs 20.00 million has been provided for implementation of on-going development works of Sindh Arid Zone Development Authority. SAZDA will also be provided allocation under Special Development Programme 1991-92 for its different development activities.

### **Tameer-e-Sindh Programme**

22.20 Rs.2500.00 million have been allocated for Tameer-e-Sindh Programme. Funds would be utilized out of this amount for rural development sectors but the amount would be decided by the Board chaired by the Chief Minister.

### **NWFP**

22.21 A sum of Rs 669.91 million has been provided for rural development activities in NWFP. Details of sector-wise programme are given in Table 22.8



Table-22.8  
Financial Allocation

(Million Rupees)

S.No.	Sub-Sector	Revised Estimates 1990-91	Allocation 1991-92
1.	Construction/Improvement of black topping of existing Rural Roads	49.87	369.25
2.	Minor Programme of Union Councils.	77.48	84.62
3.	Community Uplift Programme	203.00	150.00
4.	Miscellaneous	11.61	27.44
5.	Farm to Market Roads	-	38.60
Total:-		341.96	669.91

22.22 The table shows that great emphasis has been placed at the programme of Union Council and Rural Roads for which an amount of Rs 84.62 and 369.25 million has been allocated respectively. Under minor programme of Union Councils, funds would be provided to the elected representatives of 656 Union Councils. These funds will be utilized for the construction of about 228 kilometers of single/kacha/jeepable roads small bridges, pipelines, construction of irrigation channels, retaining walls, culverts and provision of drinking water in rural areas of NWFP and Rs 38.60 million has been provided for Farm to Market Roads.

22.23 In order to benefit the people at Local level, community up-lift programme is being undertaken through elected representatives. This programme covers small village level schemes including sectors such as rural roads, construction of school buildings, supply of drinking water etc.

#### Baluchistan

22.24 The Government of Baluchistan have allocated Rs.100.00 million for the development of rural areas. This amount is in addition to funds that will be spent through other sectors like water, agriculture, education, health transport and communication. The details of sub-sector-wise revised estimates for the 1990-91 and allocation for 1991-92 are given in Table 22.9.

Table-22.9  
Financial Allocation

(Rupees Million)

S.No.	Sub-Sector	Revised Allocation 1990-91	Allocation for 1991-92
1.	Construction of Building for Rural Development Academy at Quetta.	2.50	2.50
2.	Grant to Rural Council	55.00	55.00
3.	Grant to Urban Councils	10.00	10.00
4.	Farm to Market Roads	-	32.00
Total:-		67.50	100.00

22.25 Rs 55.00 million have been provided for grant to rural councils for execution of small projects identified by local councillors and Rs 10.00 million to councillors from urban areas in the province for execution of projects which aim at the reduction of under-employment and unemployment, increase the density of services, improve infrastructure, provide social amenities to target groups and create an institutional framework for ensuring community participation in the implementation of the urban development programme. These grants are distributed 50 percent on basis of need and 50 percent on the basis of population among 315 Union Councils, 20 District Councils, 20 Town Committees, 10 Municipal Committees and the Quetta Municipal Corporation. Grants to local councils are mainly use for the construction of roads, repairing of bridges and culverts and provision of drinking water in the rural areas. About 30 kilometers of rural roads are expected to be completed during 1991-92. Rs 2.50 million have been provided for the completion of on-going works of the Rural Development Academy at Quetta. The major aim of the Rural Development Academy is to serve as a forum for training councillors and the staff of Local Government and Rural Development Department in order to enable them to initiate and accelerate the pace of development in the province and Rs 32.00 million has been set aside for Farm to Market Roads.

**Pak-German Self Help Project for Rural  
Development in Baluchistan.**

22.26 The Pak-German Self Help Project is in operation since the last quarter of 1983. The main objectives of this joint venture are:-

- a) To improve the socio-economic conditions of the People in the selected areas of Baluchistan, specially the poor who would participate on the basis of self-help and by making the best use of their available local resources; and
- b) To ensure that local participation is involved in every affair through their organization and collective management right from identification of the basic needs upto planning, designing implementing and monitoring of the activities. Upto June, 1990 Rs 116.69 million has been utilized. 212 villages organizations have been formed which are cooperating in achieving the objectives of the Project. In physical terms, 355 schemes including link roads, wells, water tanks, school buildings have been constructed. Since 1988, the project is concentrating more and more on educational aspects of the self-help effort. About 350 training courses in different fields of rural development have been held. The villagers are encouraged to save money. These savings are used to implement income generating activities to help people improve their living conditions.

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**CHAPTER -23**  
**SCIENCE & TECHNOLOGY**

**Review of 1990-91**

An amount of Rs.438.59 million was allocated to the Science and Technology sector, of which Rs 400.98 million were for the programmes of Ministry of Science & Technology. During the year Rs 425.47 million or 97 per cent of the allocation was utilized. Sub-sectorwise details are given in Table 23.1

TABLE 23.1

(Rs in Million)

Sector	Allocation	Estimated Utilization	Percentage Utilization
Education and Training	271.50	271.42	100
Industries and Energy	115.44	102.84	89
Oceanography	27.90	24.72	89
Health	2.41	5.56*	231
Housing and Works	6.81	6.81	100
Water	14.53	14.12	97
<b>Total:-</b>	<b>438.59</b>	<b>425.47</b>	<b>97</b>

\* The excess amount was met through reappropriation.

23.2 The Ministry of Science and Technology continued with its programme of high level training of young scientists, and engineers, whereby they are sent abroad for higher studies in reputable institutions and universities. During the year, a total of 585 beneficiaries were supported under various phases of the programme of which 37 were new entrants. It may be stated that since the inception of the programme 784 scholars had been sent while 185 had returned and 14 had either dropped out or were recalled due to various reasons. A substantial amount of Rs 250.2 million, mostly in foreign exchange own resources was spent on the various phases of this high level manpower development programme.

23.3 The Ministry also constructed buildings, at Karachi and Sheikh Sumar, Thatta, for use as community centres under the project package of services for socio-economic development of rural areas and fabricated and distributed twenty solar dryers and solar cookers each among the farmers at Duki Killay, Baluchistan and Sajikot, NWFP. About 50 percent work on construction of the building for MOST unit of Applied Molecular Biology (CAMB) was completed and some equipment installed. Pakistan Science Foundation (PSF) continued with the construction work of building for Pakistan Museum of Natural History.

23.4 Pakistan Council of Scientific and Industrial Research (PCSIR) continued its multi-disciplinary research activities in the areas such as minerals, food, fruit processing and bulk packing technologies, medicinal botanics, poultry feeds, doobby mechanism, plastics and pesticides. Pak-Swiss Technical Training Centre for Precision Mechanical and Instrument Technology, Quetta admitted 2nd batch of 20 students for the diploma programme and purchased laboratory equipment and tools. The Council also initiated production of pelleted detoxified poultry feed with low aflatoxin content, for the small industry, the Council developed two prototype doobby Mechanisms and completed successful trial runs. Most of construction work on Multipurpose Ore Beneficiation Plant Project of PCSIR was completed and equipment supplied through UNDP/UNIDO installed. Part of building for Medicinal Botanics Centre, Peshawar was completed and tube well for water supply installed. Formalities to receive Rs 170 million worth of equipment as grant in aid from Japan for Council's Lahore laboratories were completed. Pakistan Council for Appropriate Technology (PCAT) installed 10 micro hydel plants, and carried out 70 training programmes on income generating trades. Under the German assisted project, it continued work on development and dissemination of fuel efficient cooking stoves. So far, 10,000 improved cookstoves have been disseminated and 800 people in NWFP trained under the project. National Institute of Silicon Technology collected solar data to compile solar mapping of Pakistan. It also installed the equipment received from USAID at its Peshawar Workshop. National Institute of Electronics (NIE) continued work on the projects CAD/CAE and CADMAT Technical Services, Cypher Systems, Clean Room Facility and Development of Computer Architecture with parallel processing. Development of Computer software for interfacing different computers was taken up for the Civil Aviation Authority. The institute completed development of fibre optic link for Pakistan Museum of Natural History and assisted University College of Engineering and Technology, Taxila in developing students oriented projects. Work on the redesigning of a 20 KVA phase investor for UNDP's Solar station at Moza Rehmat Khan, Abbottabad was initiated. The Institute also developed digital dialer chip, schottky diodes and printed circuit boards. National Institute of Power worked on the installation of microhydel station at Dera Ghazi Khan, optimization of the ceiling fan design and load monitoring of the distribution transformers. Building work of the Pakistan Atomic Energy Commission's (PAEC) project National Institute for Biotechnology and Genetic Engineering, Faisalabad also continued. Hydrocarbon Development Institute of Pakistan (HDIP) continued with its research and services programmes. It also formally started a consultancy service for use of oil companies in collaboration with the German Institute of Geosciences and Natural Resources (BGR). The institute also launched UNDP/ESCAP supported demonstration and feasibility project for utilizing Compressed Natural Gas (CNG) in urban transport in association with Karachi Road Transport Corporation (KRTC).

23.5 National Institute of Oceanography in collaboration with various other agencies organized a scientific expedition to Antarctica and thus Pakistan became the first muslim country to undertake an independent expedition to that continent. As Polar Research Cell has been established in the Institute to analyze the data being received from Antarctica and to plan further research. Other activities of NIO involved; acquisition of 100 acres of land for aquaculture centre at Ghora Bari, Organization of a workshokp in connection with the Pak-US cooperative Programme in Oceanography of the Arabian Sea, and collection of the physical oceanographic parameters off the Makran coast. The Institute acquired 2 acres of land for a full fledged NIO centre at Gawader.

23.6 Pakistan Medical Research Council (PMRC) continued work on its project of National Morbidity Pattern Survey; so far 32 Urban and Rural Primary sampling units throughout Pakistan have been surveyed. The Council also established a research centre at Dow Medical college, Karachi.

23.7 A PC-1 was revised for the project National Building Research Institute for implementation. Work continued on the project Study and Development and Simplified Methods for Building Design and Construction through indigenous Materials and Technologies and research study on Evaluation of Appropriate Construction Materials, Technologies and Construction systems, for low cost housing was completed.

23.8 Pakistan Council of Research in Water Resources (PCRWR) continued its research on problems related to waterlogging and salinity. Training courses and regional studies on water management problems were also undertaken. The Council partially implemented the project: Irrigation Systems Management Programme, Drainage and Reclamation Institute of Pakistan (DRIP) developed pilot plant tile drainage system in East Khairpur and installed four skimming wells in Sindh and made surveys for Sanghar and Nawabshah districts.

### Programmes for 1991-92

#### Financial

23.9 An allocation of Rs 339.44 million (FEC Rs 77.39 million) has been made for the Science and Technology in the PSDP 1991-92 of which Rs 306.37 million (FEC Rs 21.75 million) has been allocated to the Ministry of Science and Technology and its twelve organizations. PSDP allocation for 1991-92 is 23 per cent less than the pervious year's allocation. Details of allocation are given in Statistical Appendix Table 23.1

#### Physical

#### Ministry of Science & Technology (Main)

23.10 The Ministry will continue its manpower development programme in high technology fields. Under phase-III of this programme 93 new beneficiaries are likely to proceed abroad for higher studies while 349 are expected to complete their studies during

the year. Further steps will be taken to finalise Science and Technology Policy which is already in the draft shape. Under package of S&T services for socio-economic development of rural areas, 3 micro hydel plants at Duki, Nawan Shehr and Saji Kot, will be installed. An allocation of Rs 2.50 million will be used to support minor R&D projects and research studies.

#### **Centre for Applied Molecular Biology (CAMB)**

23.11 In addition to the ongoing research activities, the Construction work of the Centre building will continue.

#### **Pakistan Council of Scientific and Industrial Research (PCSIR)**

23.12 The council will continue its multidisciplinary R&D activities. The council's laboratories, institutes and centres will be modernized and equipped with latest and sophisticated equipment through Japanese assistance under balancing and modernization programme. Construction of buildings of the Medical Botany Centre, Peshawar, Industrial Electronics Section, PSTC Karachi and PCSIR labs, Quetta will be continued. Necessary equipment will be purchased and developed for the Ore Beneficiation Pilot, Plant Process Control Instrumentation and PCSIR Labs, Quetta. Major PCSIR projects on which substantial progress will be made include training facilities at PSTC, Ore Beneficiation, production of Poultry Feed with low aflatoxin content and Medicinal Botany, the other ongoing activities of the Council in chemicals, pesticides, food processing, fruit preservation and bulk packing, textiles, and training of technicians will also continue. Work is likely to be initiated on a Rs 345 million project that aims to establish an Industrial Training Centre at Karachi to train technicians in manufacturing processes; the project is expected to be implemented with the Japanese assistance.

#### **Pakistan Council for Research in Water Resources (PCRWR).**

23.13 The four components of Irrigation Systems Management programme will continue their activities. The major programmes include surface drainage and water table control and improvement in the water resources and irrigation system. Work on the projects "Tile Drainage in East Khairpur, Skimming Well Modelling, Salt affected Soils and their reclamation and Ground Water Management" will continue. A pilot project on study of drainage problems along Qadirabad Baloki Link Canal will be initiated.

#### **Pakistan Council for Appropriate Technology (PCAT)**

23.14 The Council will install more microhydel plants in the northern areas of Pakistan. A.T training for income generating technologies in the rural areas will be expanded. Wind Characteristic Data will be collected, analysed and disseminated. Fuel efficient cooking technologies will continue to be developed and disseminated in NWFP, Punjab and Balochistan Provinces with the help of German Technical Assistance (GTZ). A.T. Workshops will be established at Islamabad, Quetta and Peshawar. A programme for Rural Woman will be initiated with the UNDP/ILO assistance.



### **Pakistan Medical Research Council (PMRC)**

23.15 The Council will purchase equipment for its centre at the Dow Medical College. Construction of the headquarter building of PMRC will continue. Work on the National Morbidity pattern survey will be continued.

### **National Institute of Electronics(NIE)**

23.16 The Institute will continue to work on several small R&D and support projects including technical services, cypher systems, micro-processor based sinusoidal A.C. back-up.

### **National Institute of Oceanography (NIO)**

23.17 The Institute has been proposed to be strengthened by the acquisition of new equipment under revised NIO phase-II scheme. The Polar Research Cell will be further strengthened where the information received from the Antarctica through the unmanned station is being collected and studied. Construction work for Oceanographic Research Sub-station at Gawadar will start. Essential equipment and instruments will be purchased for the Pak-US cooperative programme in Oceanography in the Arabian Sea and intensive sampling on board a hird research vessel will be carried out. Building of the Aquaculture centre will be started at Ghorī Bari. Construction work on the Institute's building will also continue with the aim of completing it this year.

### **Council for Works and Housing Research (CWHR)**

23.18 The Council will continue its research on evolving low cost construction material and building designings, particularly for Kachi Abadis.

### **National Institute of Power (NIP)**

23.19 The Institute will develop and install a micro hydel at Dera Ghazi Khan. Optimization of ceiling fan design and load monitoring of distribution transforms will be accomplished. Building construction of the NIP complex will start. Short circuit testing laboratory at Shalimar Grid Station Lahore, will be completed and made fully operational.

### **Pakistan Council for Science & Technology (PCST)**

23.20 The Council will identify future high technologies for industrial development and strengthening of S&T information system. The council will also prepare a comprehensive development strategy coherent with the local cultural and natural factors of Makran Coast.

### **Pakistan Science Foundation (PSF)**

23.21 A 4th Science Caravan will be furnished with necessary S&T information system for operation in Punjab. Caravans for Sindh and NWFP will continue their exhibition

in the respective provinces. PASTIC National Science Reference Library will be strengthened by setting up a data base for referential material. Research activities at the Universities will continue to be supported. Research block of the Pakistan Museum of Natural History will become functional after installation of necessary equipment.

#### **National Institute of Silicon Technology (NIST)**

23.22 A comprehensive data will be collected to develop solar mapping in Pakistan.

#### **Hydrocarbon Development Institute of Pakistan (HDIP)**

23.23 The Pak-German Cooperation would be entering into its 4th phase in providing technical collaboration between HDIP and BGR in areas of Geochemistry, Sedimentology and Biostratigraphy. The UNDP/ESCAP assisted project for CNG urban transport system shall enter into its next phase with the commissioning of equipment and conversion of KTC buses on CNG and their operational monitoring and evaluation over a certain period of time.

#### **Pakistan Atomic Energy Commission (PAEC)**

23.24 A substantial part of buildings of the project "National Institute of Bio-Tech and Genetic Engineering, Faisalabad will be completed and its equipment installed. Work will continue on other on-going projects.

## CHAPTER 24 SPECIAL AREAS PROGRAMME

Special areas, which include Azad Kashmir, Northern Areas & Federally Administered Tribal Areas, receive special allocation through Federal Public Sector Development Programme. During the current year (1991-92), an amount of Rs 2172.5 million has been allocated for development programmes of these areas. The allocation shows an increase of 2.5 percent over Rs 2119.0 million allocated in 1990-91. The Area-wise allocation is given in Table 24.1.

Table 24.1

Allocation for 1990-91 &amp; 1991-92

				(Million Rs.)
S.No.	Area/Agency	Allocation for 1990-91	Allocation for 1991-92	Percent Change
1.	Azad Jammu and Kashmir	941.0	1122.0	19.25
2.	Northern Areas	473.0	440.1	(-)7.0
3.	Federally Administered Tribal Areas (FATA)	601.0	520.5	(-)13.4
4.	FATA-DC	104.0	89.9	(-)13.6
	Total	2119.0	2172.5	2.5

Azad Kashmir  
Review of PSDP 1990-91

### a) Financial

24.2 An amount of Rs 940.8 million was allocated for financing the development schemes of Azad Kashmir which was fully utilized. Sectors of Transport & Communications, Power, Agriculture and Education were accorded priority. Transport & Communications sector had an allocation of Rs 218.6 million, which was 23.2 percent of the total allocation of Azad Kashmir. Power received an allocation of Rs 178.5 million (19 percent) during 1990-91, Agriculture received Rs 152.7 million (16.2 percent) and Education sector Rs 114.4 million (12.1 percent).

## b) Physical

24.3 During 1990-91, in the power sector, 390 Kms of 11 KV lines & 593 Kms of 4 KV lines were laid down. In the Education Sector, 195 primary schools were opened and for 90 Secondary Schools, additional buildings were constructed. In the Health sector 4 dispensaries, 7 BHUs, 2 RHCs and 2 MCHs were established.

## Programme for 1991-92.

24.4 An amount of Rs 1122.0 million has been allocated for the year 1991-92 for the Development Programme of Azad Kashmir, against an allocation of Rs 940.8 million during 1990-91, indicating an increase of about 19.3 percent. The sector wise allocation alongwith percent changes is given in the table 24.2:-

Table 24.2  
Sectoral Allocation 1990-91 and 1991-92

				(Million Rs.)
S.No.	Name of Sector	Allocation 1990-91	Allocation 1991-92	Percentage Increase/ decrease
i)	Agriculture	152.7	101.0	(-) 33.6
ii)	Industry & Minerals	29.4	36.0	22.4.
iii)	Water	12.5	5.0	(-) 60.0
iv)	Power	178.5	368.3	106.3
v)	T & C	218.6	181.5	(-) 17.0
vi)	PP & H	84.8	89.0	5.0
vii)	Rural Roads	82.1	119.0	44.9
viii)	Education & Training	114.4	106.7	(-) 6.7
ix)	Health & Nutrition	66.9	51.0	(-) 23.8
x)	Res. Stat. & Planning	0.9	1.0	11.1
xi)	Culture, Sports & Tourism	0.0	4.6	-
xii)	Miscellaneous	0.0	154.0	-
Total(Gross)		940.8	1217.0	29.4
Short fall (-)		0.0	95.0	-
Total:(Net)		940.8	1122.0	19.3

24.5 During 1991-92 priority has been assigned to Transport & Communications, Power, Agriculture & Education which is the continuation of priorities given in 1990-91. During the current year, the allocation of funds has been slightly decreased for some sectors both due to adjustment in priorities and cut in development expenditure in line with the new budgetary phasing of the Government.

**Northern Areas  
Review of PSDP 1990-91**

**a) Financial**

24.6 An amount of Rs 473.0 million was allocated for development programme during 1990-91. Almost all the funds were utilized with priority assigned to Transport & Communications, Power and Education Sectors. During 1990-91 an amount of Rs 150.0 million was utilized for Transport and Communications, Rs 96.5 million for Power, and Rs 62.0 million for Education Sector.

**b) Physical**

24.7 In the Transport & Communications Sector, 230 KMs of Kacha & 71.8 KMs of metalled roads were constructed. Seven suspension bridges and a RCC bridge were also constructed. In the Power Sector, 216.9 KMs of High Tension (H.T) lines & 479 KMs of Low Tension (L.T) lines were laid down, 100 new transformers were installed and 1160 High Tension (HT) poles were provided. In Education Sector, three new primary schools were opened besides up-gradation of 16 primary schools to middle schools. One middle school was upgraded to the level of high school and new buildings for two existing schools were also constructed.

**Programme for 1991-92**

24.8 An amount of Rs 440.1 million has been allocated for 1991-92. The sector wise allocation is given in table 24.3 below:-

Table 24.3

**Sectoral Allocation for 1990-91 & 1991-92**

				(Million Rs.)
S.No.	Sector	Allocation 1990-91	Allocation 1991-92	Percentage Increase/ decrease
i)	Agriculture	23.1	37.5	62.3
ii)	Industry	1.1	6.0	445.5
iii)	Water	11.3	5.3	(-)53.1
iv)	Power	96.5	112.5	16.6
v)	Trans. & Communication	150.0	125.1	(-)16.6
vi)	Physical Planning & Housing	50.5	37.5	(-)25.7
vii)	Rural Roads	55.8	37.5	(-)32.8
viii)	Education & Training	62.0	78.7	26.9
ix)	Health & Nutrition	22.0	18.7	(-)15.0
Total (Gross)		473.3	458.8	(-)13.1
Shortfall(-)		0.0	18.7	-
Total(Net)		473.3	440.1	(-)7.0

**Federally Administered Tribal Areas (FATA)**  
**Review of PSDP 1990-91**

**a) Financial**

24.9 An amount of Rs 601.1 million was allocated during 1990-91 for financing the development programme of FATA which was fully utilized. During 1990-91, priority was assigned to Education, which was provided Rs 139.7 million, followed by Transport & Communications with an allocation of Rs 132.3 million.

**b) Physical**

24.10 In the Education sector, 140 primary school were established, 25 primary schools were upgraded to the level of middle, 18 middle schools were given the status of high schools. In the power sector, 160 villages were electrified, 799.3 KMs of High Tension (H.T) & Low Tension (L.T) lines were installed and 240 transformers were installed. In the Transport & Communications sector, 67.5 KMs of shingle road and 38.1 KMs of Black-topped road was laid down. Work on 5 bridges was also completed.

**Programme for 1991-92**

24.11 An amount of Rs 520.5 million has been provided for the execution of the development programme of the Federally Administered Tribal Areas. The sector-wise distribution is given in Table 24.4.

Table 24.4

**Sectoral Allocation for 1990-91 & 1991-92**

(Million Rs.)

S.No.	Name of Sector	Allocation 1990-91	Allocation 1991-92	Percentage
i)	Agriculture	47.1	45.4	(-)3.6
ii)	Power	108.9	97.2	(-)10.7
iii)	Transport & Communication	132.3	116.4	(-)12.0
iv)	Physical Planning & Housing	85.4	73.5	(-)13.9
v)	Education	139.7	143.3	2.6
vi)	Health	77.7	63.9	(-)17.8
vii)	Rural Development	10.0	8.3	(-)17.0
viii)	Res. Stat. & Planning	1.0	0.8	(-)20.0
Total(Gross)		601.1	548.4	(-)8.8
Shortfall(-)		0.0	28.3	
Total:-		601.1	520.5	(-)13.4

**FATA-DC****Review of PSDP 1990-91**

24.12 An amount of Rs 104.2 million was allocated for FATA-DC for its development programme of 1990-91. All the funds were fully utilized. The highest amount of Rs 84.0 million was spent on water sector.

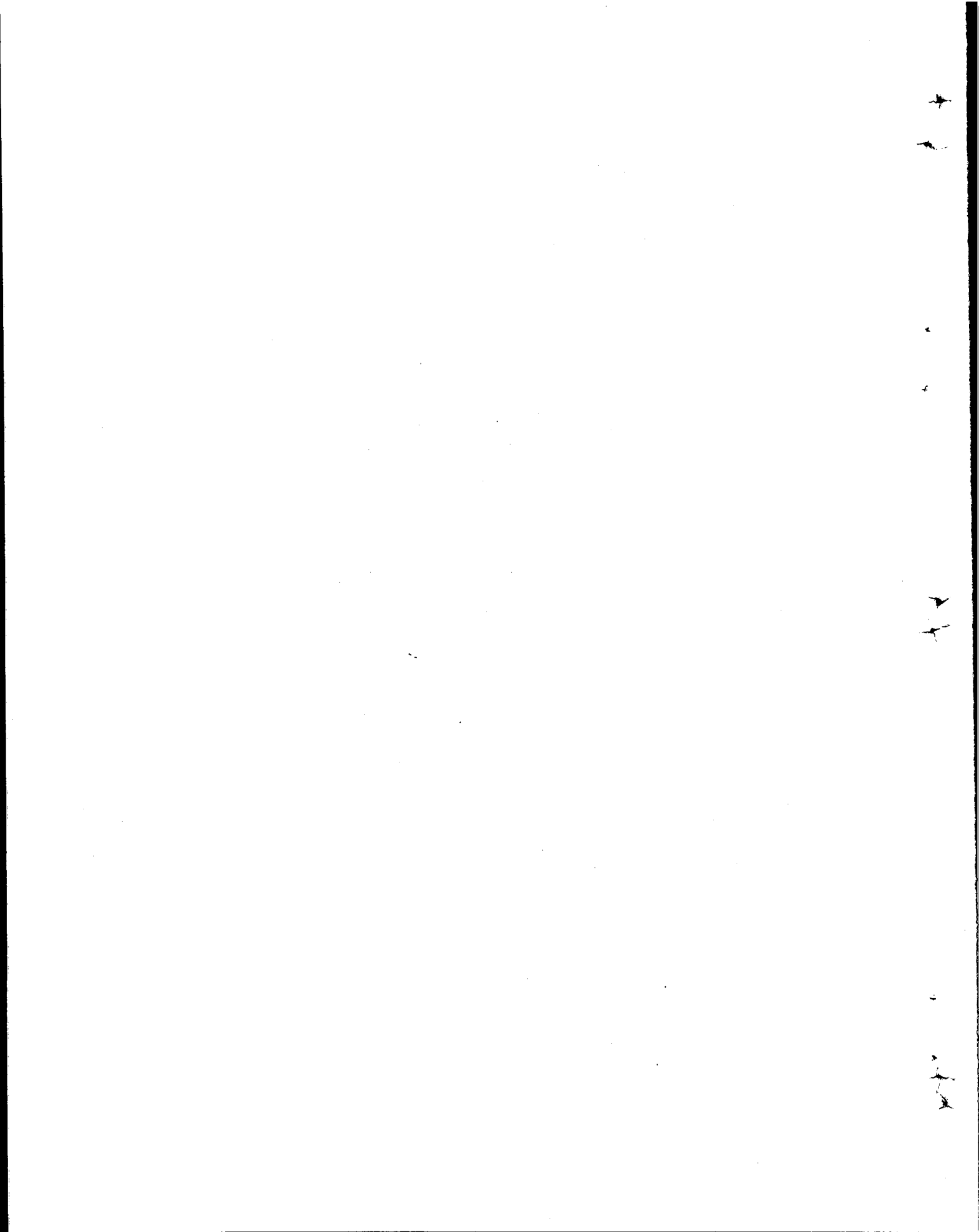
**Programme for 1991-92**

24.13 A sum of Rs 89.8 million has been allocated for FATA-DC. The sectoral distribution is given in the table 24.5.

**Table 24.5**  
**Sectoral Allocation for 1990-91 & 1991-92**

				(Million Rs.)
S.No.	Name of Sector	Allocation 1990-91	Allocation 1991-92	Percentage
1)	Agriculture	0.0	5.0	-
2)	Water	84.0	67.9	(-)19.2
3)	Industry	4.6	2.0	(-)56.5
4)	Minerals	12.9	9.6	(-)25.6
5)	PP & H	2.7	1.9	(-)29.6
6)	Fuels	0.0	3.4	-
<b>Total:</b>		104.2	89.8	(-)13.7

24.14 During 1991-92, priority has been given to water sector having an allocation of Rs 67.9 million which is almost 76.% of the total allocation.





## CHAPTER 25

## SPECIAL DEVELOPMENT PROGRAMME IN VARIOUS PROVINCES

The primary aim of launching Special Development Programme (SDP) was to pay more attention to backward areas like FATA and Balochistan by providing more funds through SDP. The programme was started in 1982-83. The scope of the programme was broadened in 1985-86 to also cover the backward and barani areas of other provinces. Subsequently, basic civic infra-structural needs of Karachi were made a part of this programme. The priority has been given to provide services related to acute urban problems and development of backward areas.

25.2 Consequent upon the award of National Finance Commission, substantial resources have been transferred to provinces and they have surplus resources at their disposal. Therefore, National Economic Council, in its meeting held on 20th May, 1991 decided to merge the SDP with provincial PSDP's. Hence the SDP as such has been discontinued from the financial year 1991-92

## Review of SDP 1990-91

25.3 An amount of Rs 5300.0 million including Rs 570.2 million in foreign aid were allocated for 1990-91. Almost all the funds were utilized. The Province/area-wise allocation for 1990-91 is given in Table 25.1.

Table 25.1

## Province/Area-Wise Allocation for 1990-91

Province/area	Allocation for 1990-91		%Share (Total)
	Total	F. Aid	
Punjab	1264.0	56.3	23.8
Sindh	1671.8	316.3	31.5
NWFP	671.4	67.5	12.7
Balochistan	1170.8	115.1	22.1
Azad Kashmir	130.0	0.0	2.5
FATA	252.0	15.0	4.8
Northern Areas	140.0	00.0	2.6
<b>Total:-</b>	<b>5300.0</b>	<b>570.2</b>	<b>100.0</b>

## **Punjab**

### **Financial**

25.4 An amount of Rs 1264.0 million was allocated from the programme of Punjab which was fully utilized.

### **Physical**

25.5 Construction of metalled road from Zain to Bharti, carpeting of Bund road at Lahore & rehabilitation of Multan city roads were completed. Almost 50% work on construction of trunk sewerage in south east of Lahore and Shalimar link road were completed. Moreover, work was initiated on construction of overhead bridge at Mumtazabad, Multan and drainage facilities at Attock. A second Barani Areas Development Project costing Rs.735 million was initiated. In Faisalabad a water supply and drainage project was also introduced.

## **Sindh**

### **Financial**

25.6 An amount of Rs 1671.8 million was allocated which was fully utilized.

### **Physical**

25.7 The feasibility study of construction of metalled road from Naragate to Jamshoro, Survey and Investigation for planning of Hamal lake, construction of overhead bridge at Sukkur-Shikarpur crossing and construction of two police lines at Karachi were completed. Besides work was initiated on Johi Wahi-Pandhi Road, Johi via Shah Hasan road, Saleh Pet to Piasano road and construction of 12 police stations in urban areas and 19 police stations in rural areas. In addition, work continued on other on-going schemes.

## **NWFP**

### **Financial**

25.8 An amount of Rs 671.4 million was allocated for 1990-91, which was fully utilized.

### **Physical**

25.9 During 1990-91, ground water resources development project at Hazara, development of Rodkahi area in D.I. Khan, land reclamation scheme for PATA & improvement of Peshawar-Jamrud road was completed. Besides, 50% work on Malakand forestry project, water shed management scheme, ground water irrigation development in PATA and up-gradation of slum areas in 8 Abadies was also completed during 1990-91.

**Baluchistan  
Financial**

25.10 An amount of Rs 1170.8 million was allocated which was utilized.

**Physical**

25.11 During 1990-91, work was initiated on new schemes related to irrigation, drinking water & roads. The projects included were Bolan dam, Hingol dam, Bund Khushdil Khan and Noukundi & Kacchi Water supply schemes. The on-going projects like Balochistan Minor Irrigation Area Development Project, Small Irrigation Schemes, Quetta Water Supply, Pat Feeder Pilot Project, Lyari-Ormara Road, Quetta Improvement and Balochistan Integrated Area Development were in advanced stage of implementation. Work on other on-going schemes also continued during the year.

**Azad Kashmir  
Financial**

25.12 An amount of Rs 130.0 million was allocated which was fully utilized.

**Physical**

25.13 Work on construction of walkway alongwith river Neelum, Housing Colony at Mera Taulian and Improvement of link roads in Muzaffarabad city was completed during. A few new schemes like construction of Plan house at Muzaffarabad and establishment of Cadet College at Pullandry were also initiated.

**FATA  
Financial**

25.14 An amount of Rs 252 million was allocated which was fully utilized.

**Physical**

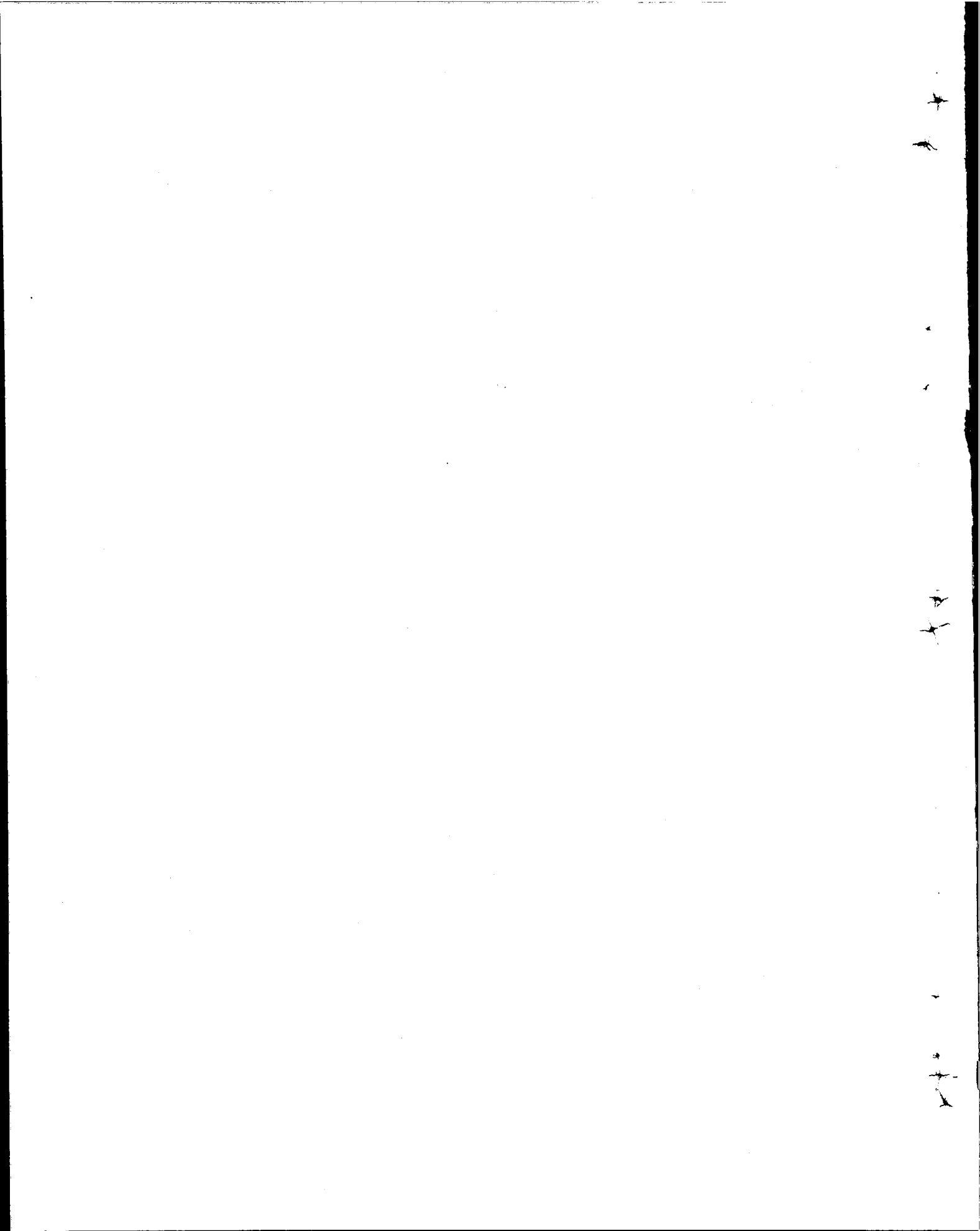
25.15 The schemes, water distribution system in Wana plain, flood management of river and hills torrents and afforestation in Kurram and South Waziristan agencies were completed. Work continued on other on-going projects and 50 new projects were also initiated.

**Northern Areas  
Financial**

25.16 An amount of Rs 140.0 million was allocated which was fully utilized.

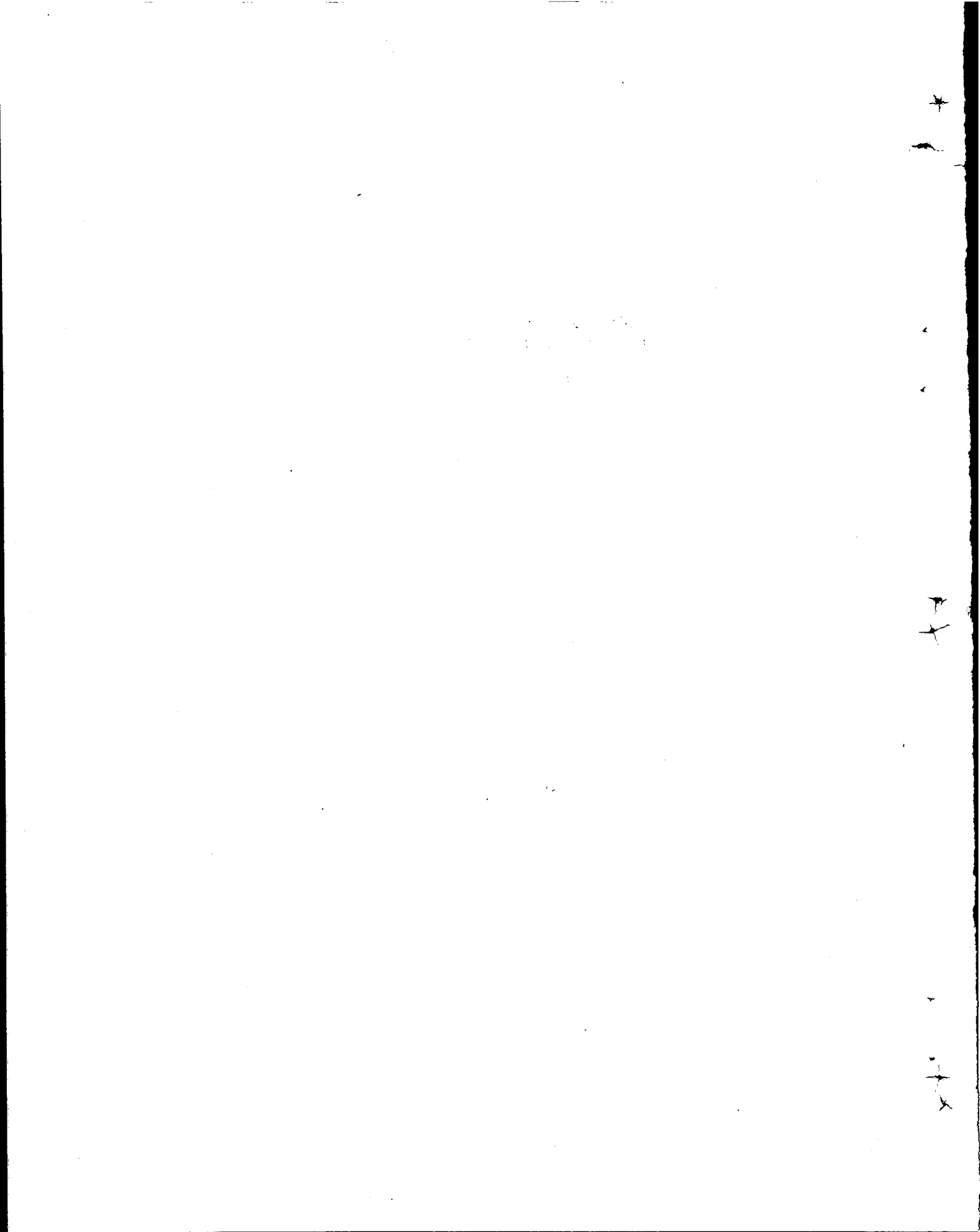
**Physical**

25.17 Work on Public School at Chilas was nearing completion. Moreover, Water Supply scheme in Gilgit, Drainage and Sewerage Project at Gilgit, Improvement of Water Supply at Skardu and construction of DHQ Hospital at Chilas started during 1990-91.



**STATISTICAL APPENDIX**

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## AGRICULTURE

SAT-1.1

Units	1989-90	1990-91		1991-92	% Change		
		Target	Estimate	Target	1990-91	1991-92	
		Estimate	Target	Estimate	Target		
<b>1. CROPS</b>							
Rice	(000)M.T.	3220	3480	3265	3480	1.4	6.6
(Basmati)	"	1160	1050	1159	1038	-0.1	-10.4
(Irri)	"	2060	2430	2106	2442	2.2	16.0
Wheat	"	14316	15800	14565	15250	1.7	4.7
Maize	"	1179	1279	1185	1279	0.5	7.9
Gram	"	562	590	531	619	-0.1	16.6
Barley	"	131	122	136	125	3.8	-8.1
Jowar	"	262	265	255	265	-2.7	3.9
Bajra	"	204	208	196	208	-3.9	6.1
Rape & Mustard	"	233	260	228	258	-	13.2
Sugarcane	"	35494	38000	35989	39700	1.4	10.3
Tobacco	"	68	74	68	74	0.0	8.8
Cotton	M.Bales	8.56	9.0	9.61	9.7	12.3	0.9
<b>2. LIVESTOCK PRODUCTS</b>							
Milk	000 M.T.	14528	15400	15400	16324	6.0	6.0
Beef	000 M.T.	658	692	692	727	5.2	5.1
Mutton	000 M.T.	652	678	697	746	6.9	7.0
Poultry meat	000 M.T.	157	222	181	222	15.3	22.7
Eggs	M.Nos.	4670	5020	5020	5396	7.5	7.5
Hides	000 Nos	5874	5989	5986	6100	1.9	1.9
Skins	000 Nos	36366	37598	37599	38872	3.4	3.4
Wool	000 M.T.	62.6	64.8	66.1	69.8	5.6	5.6
Hair	000 M.T.	8.8	9.3	9.3	9.9	5.7	6.5

AGR/R/9-5-1991.

Note: The figures used by the NAC for estimating value added in 1990-91 are:-

	000 Tons
Rice Basmati	1076
Rice Irri	2092
Wheat	14798
Maize	1203

## INDUSTRIAL PRODUCTION

(Large Scale)

	Units	1989-90	1990-91		1991-92	%	Change	
			Target	Revised	Target		1990-91	1991-92
							Target	Target
							Target*	Revised
Vegetable Ghee	000" M.T.	683	756	657	675	5.3	-3.8	2.7
Sugar	"	1858	2135	1934	2091	8.4	4.1	8.1
Jute Goods	"	98	110	99	99	4.8	0.7	0.1
Cement	"	7497	8030	7836	8215	6.2	4.5	4.8
Paper & Board	"	175	111	172	139	4.7	-1.7	-19.2
Fertilizer (N)	"	1260	1207	1225	1230	0.5	-2.8	0.4
Soda Ash	"	161	163	158	160	0.6	-1.9	1.4
Caustic Soda	"	74	73	79	89	2.8	6.5	13.4
Billets	"	279	200	333	359	-20.0	19.2	7.8
H&C.R.Sheets	"	468	487	495	495	-10.5	5.8	0.0
Petro. Products	"	5683	6123	6649	7107	10.0	17.0	6.9
Cotton Yarn	"	912	893	1041	1138	8.5	14.2	9.3
Cotton Cloth	Mill.Sq.Mtr.	295	334	293	350	12.5	-0.6	19.5
Cigarettes	Million Nos.	34867	33800	32053	31959	4.0	-8.1	-0.3
Trucks/Buses	000" No.	2	4	3	5	20.3	20.9	76.7
LCVs/Cars/Jeeps	"	39	43	40	42	4.7	2.3	5.4
Bicycles	"	530	668	429	575	8.4	-19.1	34.1
Tractors(Pub.Sector)	"	12	13	9	19	10.0	-19.1	104.3
Sewing Machines	"	107	107	81	105	8.1	-23.8	29.2
Airconditioners	"	20	28	19	20	12.0	-6.0	5.8
Electric Motors	"	29	29	31	33	3.6	4.8	7.5
Motor Tyres	"	867	920	873	1031	3.4	0.7	18.1
Transformers	"	23	26	21	22	8.3	-7.0	3.3
Other Engineering Goods	Million Rs.							
H.M.C	87-88 Prices	447	470	784	1088	12.2	75.5	38.7
H.F.F.	"	339	377	332	386	9.3	-1.9	16.1
P.M.T.F.	"	319	426	359	395	12.1	12.8	10.0



## GROSS DOMESTIC PRODUCT

(Million Rupees)

SECTORS	AT 1980-81 PRICES				Annual growth rate(%)			
	1988-89	1989-90	1990-91	1991-92	1989-90	1990-91	1991-92	
					Target	Revised	Target	
Agriculture	105917	108820	114360	119328	2.7	4.8	5.1	4.3
Major Crops	51842	51844	54836	56755	0.0	4.5	5.8	3.5
Minor Crops	18205	19260	19945	20743	5.8	3.8	3.6	4.0
Livestock	30614	32481	34105	36151	6.1	6.2	5.0	6.0
Fishing	3999	4117	4231	4392	3.0	3.5	2.8	3.8
Forestry	1257	1118	1243	1286	-11.1	3.5	11.2	3.5
Mining & Quarrying	2071	2263	2478	2701	9.3	5.7	9.5	9.0
Manufacturing	70300	74309	78576	86638	5.7	7.7	5.7	10.3
Large Scale	51244	53652	56184	62365	4.7	7.4	4.7	11.0
Small Scale	19056	20657	22392	24273	8.4	8.4	8.4	8.4
Construction	16937	17466	18278	19466	3.1	5.6	4.6	6.5
Electricity & Gas Distri.	12125	13802	15162	16602	13.8	7.8	9.9	9.5
Sub-Total Commodities	207350	216660	228854	244735	4.5	6.1	5.6	6.9
Transport, Storage & Communication	37716	40285	43678	46517	6.8	4.9	8.4	6.5
Wholesale & Retail Trade	67305	69909	73609	79645	3.9	5.1	5.3	8.2
Banking & Insurance	9743	10026	10398	10866	2.9	3.3	3.7	4.5
Ownership of Dwellings	21928	23086	24305	25588	5.3	5.3	5.3	5.3
Public Admn & Defence	29852	30667	31271	32522	2.7	3.0	2.0	4.0
Services	30054	32017	34108	36325	6.5	6.5	6.5	6.5
Sub-Total Services	196598	205990	217369	231463	4.8	4.9	5.5	6.5
GDP at Factor Cost	403948	422650	446223	476198	4.6	5.5	5.6	6.7

GDP/22-5-1991

Note: The agricultural growth rate for 1990-91 are from national accounts of Pakistan as approved by the National Accounts Committee (see footnote of Annex I.1)

MACRO ECONOMIC FRAMEWORK  
AT CURRENT BILLION RUPEES

					Increase per annum(%)			
	1989-90	1990-91	1991-92		1989-90	1990-91	1991-92	
		Target Estimate	Target Estimate			Target Estimate	Target Estimate	
GDP (FC)	759.4	876.7	887.8	1027.8	11.2	12.8	16.9	15.8
Indirect Taxes (Net)	103.1	109.7	128.9	151.0	19.1	12.3	25.0	17.1
GDP (MP)	862.5	986.4	1016.7	1178.8	12.0	12.8	17.9	15.9
Net Factor Income from abroad	20.7	20.8	16.2	17.4	7.3	-2.8	-21.7	7.4
GNP (MP)	883.2	1007.2	1032.9	1196.2	11.9	12.4	16.9	15.8
External Resource Inflow (Net)	40.6	29.9	47.3	40.1	9.1	-15.5	16.5	-15.2
Total Resources/Uses	923.8	1037.1	1080.2	1236.3	11.8	11.3	16.9	14.4
Total Consumption	763.0	850.2	893.7	1018.0	12.1	9.9	17.1	13.9
Total Investment	160.8	186.9	186.5	218.3	10.4	18.5	16.0	17.1
Fixed Investment	146.8	171.1	170.7	199.6	10.2	19.1	16.3	16.9
Public	71.5	82.6	82.1	94.2	3.6	17.8	14.8	14.7
Private	75.3	88.5	88.6	105.4	17.3	20.2	17.7	19.0
Changes in Stocks	14.0	15.8	15.8	18.7	-	-	-	-
AS % OF GDP								
Investment	18.6	18.9	18.3	18.5	-	-	-	-
Fixed Investment	17.0	17.3	16.8	16.9	-	-	-	-
Public	8.3	8.3	8.1	8.0	-	-	-	-
Private	8.7	9.0	8.7	8.9	-	-	-	-
External Resource/GNP	4.6	3.0	4.6	2.9	-	-	-	-
National Savings/GNP	13.6	15.9	14.1	15.4	-	-	-	-
Domestic Savings	11.5	13.8	12.6	14.2	-	-	-	-

Private Investment					(Current Billion RS)		
Sector	1989-90 (Revised)	1990-91		1991-92 (Target)	%Increase		
		(Target)	(Provisional)		1990-91	1991-91	
					Target	Provisional	
Agriculture	13.9	15.7	15.1	17.5	12.9	8.6	15.9
Manufacturing	28.4	31.3	33.7	37.0	10.2	18.7	9.8
Large Scale	(24.6)	(26.9)	(29.2)	(31.7)	(9.3)	(18.7)	(8.6)
Small Scale	(3.8)	(4.4)	(4.5)	(5.3)	(15.8)	(18.4)	(17.8)
Energy	-	3.8	-	5.5	-	-	-
Transport and Communication	6.1	8.0	8.7	9.8	31.1	42.6	12.6
Ownership of Dwellings	17.8	20.5	20.7	24.1	15.2	16.3	16.4
Services/Others	9.1	9.2	10.4	11.5	1.1	14.3	10.6
<b>Total:-</b>	<b>75.3</b>	<b>88.5</b>	<b>88.6</b>	<b>105.4</b>	<b>17.5</b>	<b>17.7</b>	<b>18.9</b>

PUBLIC SECTOR DEVELOPMENT PROGRAMME 1990-91 & 1991-92  
(NATIONAL) \*

SAT-2.1

(Million Rupees)

Sl. No.	Sector	PSDP 1990-91		PSDP 1991-92	
		Allocation	% Share	Allocation	% Share
1	Agriculture	2073.4	2.6	2449.5	2.4
2	Fertilizer Subsidy	1250.6	1.6	589.0	0.6
3	Industry	3862.7	4.9	4027.0	4.0
4	Minerals	668.9	0.8	987.5	1.0
5	Water	6803.4	8.6	5466.4	5.4
6	Power	20415.4	25.8	27395.1	26.9
7	Fuels	9089.2	11.5	9893.3	9.7
8	Transport and Communications	12528.4	15.9	23315.4	22.9
9	Physical Planning & Housing	4130.0	5.2	4390.5	4.3
10	Rural Development	3721.9	4.7	4663.6	4.6
11	Education and Training	4067.2 @	5.1	4252.7	4.2
12	Science and Technology	401.0	0.5	339.4	0.3
13	Health and Nutrition	3912.4 @	5.0	2849.5	2.8
14	Mass Media	388.1	0.5	260.7	0.3
15	Cul., Sports, Tourism & Youth	640.8	0.8	119.3	0.1
16	Manpower and Employment	368.6	0.5	228.4	0.2
17	Women's Development	211.0	0.3	204.0	0.2
18	Population Welfare	598.4	0.8	636.3	0.6
19	Social Welfare Programme	163.1	0.2	164.5	0.2
20	Research, Stat. & Planning	278.4	0.4	178.3	0.2
21	Tameer-e-Watan Programme	3000.0	3.8	1600.0	1.6
22	Special Development Programme	5300.0	6.7	4604.9	4.5
23	Tameer-e-Sindh Programme	0.0	0.0	2500.0	2.5
24	Miscellaneous	679.2	0.9	1919.0	1.9
Total(Gross)		84552.1	107.0	103034.4	101.3
Less Shortfall		5531.1	7.0	1280.2	1.3
Total(Net)		79021.0	100.0	101754.2	100.0

\* Includes the Corporations mentioned at SAT-2.5

@ This also includes the frozen amount of Rs. 384.8 million allocated for Improvement of Primary Education. Therefore, the actual allocation for Education & Training for 1990-91 amounts to Rs. 3677.7 million.

@ A block allocation of Rs. 800.0 million was frozen. Thus leaving an actual allocation of Rs. 3112.4 million for Health & Nutrition sector.

Sources: Technical Sections, PSDPs 1990-91 & 1991-92, Summary for the NEC on PSDP 1991-92, Detailed Annual Plan 1990-91 and Annual Plan 1991-92.

COMPARISON OF PUBLIC SECTOR DEVELOPMENT PROGRAMME 1990-91 & 1991-92  
(NATIONAL) \*

SAT-2.2

(Million Rupees)

Sl.	Sector	PSDP 1990-91		% age Utiliza- tion	PSDP 1991-92	
		Alloca- tion	Utiliza- tion		Alloca- tion	% age change over Prev. Year Utilization
1	Agriculture	2073.4	1793.8	86.5	2449.5	36.6
2	Fertilizer Subsidy	1250.6	1248.0	99.8	589.0	-52.8
3	Industry	3862.7	2031.8	52.6	4027.0	98.2
4	Minerals	668.9	373.5	55.8	987.5	164.4
5	Water	6803.4	6857.7	100.8	5466.4	-20.3
6	Power	20415.4	22204.1	108.8	27395.1	23.4
7	Fuels	9089.2	6120.1	67.3	9893.3	61.7
8	Transport and Communications	12528.4	15608.3	124.6	23315.4	49.4
9	Physical Planning & Housing	4130.0	5853.1	141.7	4390.5	-25.0
10	Rural Development	3721.9	4741.4	127.4	4663.6	-1.6
11	Education and Training	4067.2 @	3451.2	84.9	4252.7	23.2
12	Science and Technolgy	401.0	425.5	106.1	339.4	-20.2
13	Health and Nutrition	3912.4 @@	2739.4	70.0	2849.5	4.0
14	Mass Media	388.1	599.1	154.4	260.7	-56.5
15	Cul., Sports, Tourism & Youth	640.8	118.1	18.4	119.3	1.1
16	Manpower and Employment	368.6	519.8	141.0	228.4	-56.1
17	Women's Development	211.0	211.0	100.0	204.0	-3.3
18	Population Welfare	598.4	653.1	109.1	636.3	-2.6
19	Social Welfare Programme	163.1	162.5	99.6	164.5	1.3
20	Research, Stat. & Planning	278.4	237.5	85.3	178.3	-24.9
21	Tameer-e-Watan Programme	3000.0	1664.3	55.5	1600.0	-3.9
22	Special Development Programme	5300.0	5300.0	100.0	4604.9	-13.1
23	Tameer-e-Sindh Programme	0.0	0.0	0.0	2500.0	100.0
24	Miscellaneous	679.2	199.0	29.3	1919.0	864.3
Total(Gross)		84552.1	83112.3	98.3	103034.4	24.0
Less Shortfall		5531.1	0.0	0.0	1280.2	0.0
Total(Net)		79021.0	83112.3	105.2	101754.2	22.4

\* Includes the Corporations mentioned at SAT-2.5

@ This also includes the frozen amount of Rs. 384.8 million allocated for Improvement of Primary Education. Therefore, the actual allocation for Education & Training for 1990-91 amounts to Rs. 3677.7 million.

@@ A block allocation of Rs. 800.0 million was frozen. Thus leaving an actual allocation of Rs. 3112.4 million for Health & Nutrition sector.

Sources: Technical Sections, PSDPs 1990-91 & 1991-92, Summary for the NEC on PSDP 1991-92, Detailed Annual Plan 1990-91 and Annual Plan 1991-92.

EXPENDITURE ON PUBLIC SECTOR DEVELOPMENT PROGRAMME 1990-91  
(FEDERAL MINISTRIES/DIVISIONS & PROVINCIAL)

SAT-2.3

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(Million Rupees)

Sl. No.	Sector	Total PSDP	Federal	Public Corp.	Total Provincial	Punjab	Sindh	NWFP	Balochistan
1	2	3	4	5	6	7	8	9	10
1	Agriculture	1793.8	1135.2	0.0	658.6	235.8	151.8	140.3	130.7
2	Fertilizer Subsidy	1248.0	1248.0	0.0	0.0	0.0	0.0	0.0	0.0
3	Industry	2031.8	109.4	1849.9	72.5	15.3	30.0	21.6	5.6
4	Minerals	373.5	155.8	198.0	19.7	0.0	1.0	18.2	0.5
5	Water	6857.7	5830.6	0.0	1027.1	484.6	279.8	136.0	126.8
6	Power	22204.1	4846.1	17289.0	69.0	38.0	0.0	31.0	0.0
7	Fuels	6120.1	848.9	5271.2	0.0	0.0	0.0	0.0	0.0
8	Transport and Communications	15608.3	2513.0	11567.1	1528.2	544.5	453.8	399.9	130.0
9	Physical Planning & Housing	5853.1	2959.3	0.000	2893.8	1637.3	580.2	288.2	388.1
10	Rural Development	4741.4	872.6	0.000	3868.8	2787.1	672.2	342.0	67.5
11	Education and Training	3451.2	1410.2	0.000	2041.0	700.7	678.1	558.0	104.2
12	Science and Technology	425.5	425.5	0.000	0.0	0.0	0.0	0.0	0.0
13	Health and Nutrition	2739.4	902.7	0.000	1836.7	1021.7	380.0	308.0	127.0
14	Mass Media	599.1	599.1	0.000	0.0	0.0	0.0	0.0	0.0
15	Cul., Sports, Tourism & Youth	118.1	83.4	0.000	34.7	13.1	3.8	0.0	17.8
16	Manpower and Employment	519.8	508.6	0.000	11.2	3.6	4.6	2.0	1.0
17	Women's Development	211.0	211.0	0.000	0.0	0.0	0.0	0.0	0.0
18	Population Welfare	653.1	653.1	0.000	0.0	0.0	0.0	0.0	0.0
19	Social Welfare Programme	162.5	115.7	0.000	46.8	14.2	14.1	14.7	3.8
20	Research, Stat. & Planning	237.5	59.2	0.000	178.3	140.3	7.0	10.0	21.0
21	Tameer-e-Watan Programme	1664.3	1664.3	0.000	0.0	0.0	0.0	0.0	0.0
22	Special Development Programme	5300.0	522.0	0.000	4778.0	1264.0	1671.8	671.4	1170.8
23	Miscellaneous	199.0	0.0	0.000	199.0	0.0	0.0	0.0	199.0
Total(Expenditure)		83112.3	27673.7	36175.2	19263.4	8900.2	4928.2	2941.3	2493.8

Sources: Technical Sections, PSDPs 1990-91 & 1991-92, Summary for the NEC on PSDP 1991-92, Detailed Annual Plan 1990-91 and Annual Plan 1991-92.

PUBLIC SECTOR DEVELOPMENT PROGRAMME 1991-92  
(FEDERAL MINISTRIES/DIVISIONS & PROVINCIAL)

SAT-2.4

(Million Rupees)

Sl. No.	Sector	Total PSDP	Federal	Public Corp.	Total Provincial	Punjab	Sindh	NWFP	Balochistan
1	2	3	4	5	6	7	8	9	10
1	Agriculture	2449.5	1630.7	0.0	818.8	291.6	208.1	159.5	159.6
2	Fertilizer Subsidy	589.0	589.0	0.0	0.0	0.0	0.0	0.0	0.0
3	Industry	4027.0	125.2	3543.2	358.6	269.5	34.8	48.9	5.4
4	Minerals	987.5	384.0	552.5	51.0	0.7	1.4	45.4	3.5
5	Water	5466.4	3720.7	0.0	1745.7	515.7	591.7	241.1	397.3
6	Power	27395.1	2930.4	24416.1	48.6	36.7	10.0	1.9	0.0
7	Fuels	9893.3	576.6	9299.9	16.8	4.8	11.5	0.0	0.5
8	Transport and Communications	23315.4	2446.2	19514.2	1355.0	650.0	497.0	80.9	127.1
9	Physical Planning & Housing	4390.5	853.4	0.0	3537.1	1890.0	743.4	549.1	354.6
10	Rural Development	4663.6	624.3	0.0	4039.3	2540.0	729.4	669.9	100.0
11	Education and Training	4252.7	709.8	0.0	3542.9	1713.6	893.7	693.7	241.9
12	Science and Technolgy	339.4	339.4	0.0	0.0	0.0	0.0	0.0	0.0
13	Health and Nutrition	2849.5	502.4	0.0	2347.1	1379.6	451.0	448.1	68.4
14	Mass Media	260.7	260.7	0.0	0.0	0.0	0.0	0.0	0.0
15	Cul., Sports, Tourism & Youth	119.3	76.7	0.0	42.6	13.0	13.0	6.5	10.1
16	Manpower and Employment	228.4	166.8	0.0	61.6	20.0	15.0	11.7	14.9
17	Women's Development	204.0	204.0	0.0	0.0	0.0	0.0	0.0	0.0
18	Population Welfare	636.3	636.3	0.0	0.0	0.0	0.0	0.0	0.0
19	Social Welfare Programme	164.5	90.1	0.0	74.5	36.4	22.0	13.1	3.0
20	Research, Stat. & Planning	178.3	70.8	0.0	107.5	31.4	19.0	31.7	25.5
21	Tameer-e-Watan Programme	1600.0	1600.0	0.0	0.0	0.0	0.0	0.0	0.0
22	Provincial SDP *	4604.9	522.0	0.0	4082.9	55.0	410.0	977.8	2640.1
23	Tameer-e-Sindh Programme	2500.0	2500.0	0.0	0.0	0.0	0.0	0.0	0.0
24	Miscellaneous	1919.0	362.7	0.0	1556.3	1107.0	204.1	0.0	245.3
Total(Gross)		103034.4	21922.3	57325.9	23786.2	10555.0	4855.0	3979.2	4397.1
Less Shortfall		1280.2	563.0	0.0	717.2	507.8	209.4	0.0	0.0
Total(Net)		101754.2	21359.3	57325.9	23069.0	10047.2	4645.6	3979.2	4397.1

\* The provinces of Punjab & Sindh Governments have not indicated their full size of SDP 1991-92. Therefore, only Foreign aid of SDP projects channeled through Federal Government has been reflected.

Sources: Technical Sections, PSDPs 1990-91 & 1991-92, Summary for the NEC on PSDP 1991-92, Detailed Annual Plan 1990-91 and Annual Plan 1991-92.

FEDERAL PUBLIC SECTOR CORPORATIONS  
DEVELOPMENT PROGRAMME FOR 1991-92  
(Budgetary & Others)

SAT-2.5

(Million Rs.)

CORPORATIONS	1990-91 (Budget)	1991-92 (Budget)
I- Major Corporations	20571.0	35501.8
WAPDA	13482.2	22000.0
OGDC	2076.9	2501.8
PTC	3514.9	7000.0
NHA	1497.0	4000.0
II- Minor Corporations	16000.0	21824.1
1. INDUSTRY	3639.0	3543.2
i) SEC	112.0	321.0
ii) NFC	543.0	574.5
iii) SCCP	1446.0	1478.0
iv) FCCCL	520.0	313.0
v) PACO	858.0	156.8
vi) Pakistan Steel	42.0	700.0
vii) Bhutto House	118.0	0.0
2. MINERALS	562.0	552.5
i) Saindak	562.0	552.5
3. FUELS	4995.0	6798.1
i) NRL	124.0	417.4
ii) SNGPL	2962.0	2966.0
iii) SSGC	512.0	1621.0
iv) PSO	295.0	300.0
v) PMDC	0.0	193.2
vi) PARCO	1102.0	1300.5
4. POWER	4014.0	2416.1
i) KESC	3812.0	2416.1
ii) PMDC	202.0	0.0
5. TRANSPORT & COMM.	2790.0	8514.2
i) PNSC	790.0	3024.0
ii) PIAC	0.0	3028.0
iii) CAA	2000.0	2462.2
Grand Total (P.C.P)	36571.0	57325.9

NOTE:- WAPDA, OGDC, PTC & NHA Were Budgetary Corporations, however they are included in Corporations Programme from 1991-92.

SOURCES:- Technical Sections, PSDPs 1990-91 & 1991-92

Summary for the NEC on PSDP 1991-92, Detailed



PUBLIC SECTOR DEVELOPMENT PROGRAMME 1991-92  
(SPECIAL AREAS)

SAT-2.6

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(Million Rupees)

Sl. No.	Sector	Total Special Areas	Azad Kashmir	Northern Areas	FATA	FATA/DC
1	2	3	4	5	6	7
1.	Agriculture	188.9	101.0	37.5	45.4	5.0
2.	Industry	34.0	26.0	6.0	0.0	2.0
3.	Minerals	19.6	10.0	0.0	0.0	9.6
4.	Water	78.2	5.0	5.3	0.0	67.9
5.	Power	577.9	368.3	112.5	97.2	0.0
6.	Fuels	3.4	0.0	0.0	0.0	3.4
7.	Transport and Communications	423.0	181.5	125.1	116.4	0.0
8.	Physical Planning & Housing	201.8	89.0	37.5	73.5	1.9
9.	Rural Development	164.8	119.0	37.5	8.3	0.0
10.	Education and Training	328.7	106.7	78.7	143.3	0.0
11.	Health and Nutrition	133.7	51.0	18.8	63.9	0.0
12.	Culture, Sports, Tourism & Youth	4.6	4.6	0.0	0.0	0.0
13.	Research, Stat. & Planning	1.8	1.0	0.0	0.8	0.0
14.	Special Development Programme	522.0	130.0	140.0	252.0	0.0
15.	Miscellaneous	154.0	154.0	0.0	0.0	0.0
Total(Special Areas)		2836.5	1347.0	598.8	800.8	89.9
Less Shortfall		142.0	95.0	18.7	28.3	0.0
Total(Special Areas)		2694.5	1252.0	580.1	772.5	89.9

PUBLIC FINANCE: CONSOLIDATED BUDGET  
(Net Basis)

(At Current Billion Rupees)

	1989-90		1990-91		1991-92		Growth Rate in (%)	
	Prov. Actual	Budget Estimates	Revised Estimates	Without New Measures	New Measures	With New Measures	1991-92 New Measures	Bud.With Revised Estt.
GOVERNMENT REVENUES	165.58	188.46	168.78	230.41	13.92	244.33	44.76	
TAX RECEIPTS	119.43	140.87	130.90	165.08	13.92	179.00	36.75	
Direct Taxes	15.74	19.81	20.64	25.42	3.33	28.75	39.29	
Income Tax	14.34	18.38	19.05	23.51	3.33	26.84	40.89	
Others	1.40	1.43	1.59	1.91	0.00	1.91	20.13	
Indirect Taxes	103.69	121.06	110.26	139.66	10.59	150.25	36.27	
Import Duty	45.66	51.28	46.44	54.80	3.91	58.71	26.42	
Export Duty	5.00	5.94	4.09	4.80	1.34	6.14	50.12	
Excise Duty	23.32	25.31	25.10	28.66	4.66	33.32	32.75	
Sales Tax	15.58	21.92	16.91	24.10	0.68	24.78	46.54	
Surcharges	9.74	12.24	12.29	21.36	0.00	21.36	73.80	
Others	4.39	4.37	5.43	5.94	0.00	5.94	9.39	
NONTAX RECEIPTS	39.37	38.52	27.85	50.99	0.00	50.99	83.09	
T&T & PO Profits	6.60	9.14	0.01	0.07	0.00	0.07	600.00	
Int & Dividends	12.28	10.56	9.49	17.32	0.00	17.32	82.51	
Others	20.49	18.82	18.35	33.60	0.00	33.60	83.11	
SELF-FINANCING BY ABs	6.78	9.07	10.03	14.34	0.00	14.34	42.97	
GOVERNMENT EXPENDITURES	221.64	246.51	256.17	297.45	6.00	303.45	18.46	
CURRENT	165.59	183.51	189.91	218.00	6.00	224.00	17.95	
Government Administration	19.00	19.24	23.93	24.96	0.00	24.96	4.30	
Defence	58.71	63.27	65.33	70.96	0.00	70.96	8.62	
Community Services	5.29	4.55	4.55	5.75	0.00	5.75	26.37	
Social Services	20.24	20.09	28.97	31.82	0.00	31.82	9.84	
Economic Services	5.63	3.64	8.28	6.04	0.00	6.04	-27.05	
Subsidies	9.04	8.94	9.55	8.07	0.00	8.07	-15.50	
Debt Servicing	46.71	54.89	43.08	64.62	0.00	64.62	50.00	
Interest	45.29	54.89	43.08	64.62	0.00	64.62	50.00	
Domestic	33.87	41.40	30.83	49.16	0.00	49.16	59.46	
Foreign	11.42	13.49	12.25	15.46	0.00	15.46	26.20	
Grants to LBs	0.10	2.94	3.46	3.44	0.00	3.44	-0.58	
Others	0.87	5.95	2.76	2.34	6.00	8.34	202.17	
DEVELOPMENT	56.05	63.00	66.26	79.45	0.00	79.45	19.91	
OVER ALL FISCAL DEFICIT	56.06	58.05	87.39	67.04	-7.92	59.12	-32.35	
FINANCING	56.06	58.05	89.30	59.12	0.00	59.12	-33.80	
DOMESTIC BORROWING	33.11	36.90	63.80	36.62	0.00	36.62	-42.60	
Non-Bank Borrowing	29.58	29.54	20.80	30.12	0.00	30.12	44.81	
Bank Borrowing	3.53	7.36	43.00	6.50	0.00	6.50	-84.88	

EXTERNAL RESOURCES (Net)	22.95	21.15	25.50	22.50	0.00	22.50
Disbursement(Gr)	42.34	37.71	48.03	48.04	0.00	48.04
Repayment FL(MLT)	13.47	16.45	18.35	18.35	0.00	18.35
Repayment FL(ST)	5.92	4.82	7.19	7.19	0.00	7.19
Memo:						
GDP(MP)	881.00	987.20	1016.70	1172.00		1172.00
As % of GDP						
GOVERNMENT REVENUES	18.79	19.09	16.60	19.66		20.85
TAX RECEIPTS	13.56	14.27	12.87	14.09		15.27
Direct Taxes	1.79	2.01	2.03	2.17		2.45
Income Tax	1.63	1.86	1.87	2.01		2.29
Others	0.16	0.14	0.16	0.16		0.16
Indirect Taxes	11.77	12.26	10.84	11.92		12.82
Import Duty	5.18	5.19	4.57	4.68		5.01
Export Duty	0.57	0.60	0.40	0.41		0.52
Excise Duty	2.65	2.56	2.47	2.45		2.84
Sales Tax	1.77	2.22	1.66	2.06		2.11
Surcharges	1.11	1.24	1.21	1.82		1.82
Others	0.50	0.44	0.53	0.51		0.51
NONTAX RECEIPTS	4.47	3.90	2.74	4.35		4.35
T&T & PO Profits	0.75	0.93	0.00	0.01		0.01
Int & Dividends	1.39	1.07	0.93	1.48		1.48
Others	2.33	1.91	1.80	2.87		2.87
SELF-FINANCING BY ABs	0.77	0.92	0.99	1.22		1.22
GOVERNMENT EXPENDITURES	25.16	24.97	25.20	25.38		25.89
CURRENT	18.80	18.59	18.68	18.60		19.11
Government Administration	2.16	1.95	2.35	2.13		2.13
Defence	6.66	6.41	6.43	6.05		6.05
Community Services	0.60	0.46	0.45	0.49		0.49
Social Services	2.30	2.04	2.85	2.72		2.72
Economic Services	0.64	0.37	0.81	0.52		0.52
Subsidies	1.03	0.91	0.94	0.69		0.69
Debt Servicing	5.30	5.56	4.24	5.51		5.51
Interest	5.14	5.56	4.24	5.51		5.51
Domestic	3.84	4.19	3.03	4.19		4.19
Foreign	1.30	1.37	1.20	1.32		1.32
Grants to LBs	0.01	0.30	0.34	0.29		0.29
Others	0.10	0.60	0.27	0.20		0.71
DEVELOPMENT	6.36	6.38	6.52	6.78		6.78
OVER ALL FISCAL DEFICIT	6.36	5.88	8.60	5.72		5.04
FINANCING	6.36	5.88	8.78	5.04		5.04
DOMESTIC BORROWING	3.76	3.74	6.28	3.12		3.12
Non-Bank Borrowing	3.36	2.99	2.05	2.57		2.57
Bank Borrowing	0.40	0.75	4.23	0.55		0.55
EXTERNAL RESOURCES (Net)	2.60	2.14	2.51	1.92		1.92

## FEDERAL GOVERNMENT BUDGET , 1989-90 - 1991-92

(GROSS BASIS-GOP CLASSIFICATION)

(Billion Rs.)

	1989-90		1990-91		1991-92		Growth Rate in (%)
	Provi. Actual	Budget Estimates	Revised Estimates	Without New Measures	New Measures New	With New Measures	1991-92 Bud.WNM/ 90-91 R.B.E.
REVENUE RECEIPTS(GR)	158.02	185.32	184.26	212.55	18.02	230.57	25.13
Transfer to Provinces	30.88	34.22	33.79	59.16	0.00	59.16	75.08
REVENUE RECEIPTS(NET)	127.14	151.10	150.47	153.39	18.02	171.41	13.92
TAX RECEIPTS	114.00	135.59	133.91	157.90	13.92	171.82	28.31
Direct Taxes	14.94	19.10	20.00	24.49	3.33	27.82	39.10
Income Tax	14.34	18.38	19.21	23.60	3.33	26.93	40.19
Others	0.60	0.72	0.79	0.89	0.00	0.89	12.66
Indirect Taxes	99.06	116.49	113.91	133.41	10.59	144.00	26.42
Import Duty	45.66	51.27	49.23	54.80	3.91	58.71	19.26
Export Duty	5.01	5.95	4.87	4.80	1.34	6.14	26.08
Excise Duty	23.08	25.11	26.50	28.35	4.66	33.01	24.57
Sales Tax	15.57	21.92	20.00	24.10	0.68	24.78	23.90
Surcharges	9.74	12.24	13.31	21.36	0.00	21.36	60.48
Others	0.00	0.00	0.00	0.00	0.00	0.00	
NONTAX RECEIPTS	44.02	49.73	50.35	54.65	4.10	58.75	16.68
T&T & PO Profits	6.60	9.14	4.87	0.07	0.00	0.07	-98.56
Int & Dividends	17.95	23.03	25.63	32.31	0.00	32.31	26.06
Others	19.47	17.56	19.85	22.27	4.10	26.37	32.85
CURRENT EXPENDITURES	148.87	169.77	171.64	185.65	6.00	191.65	11.66
Government Administration	9.93	10.32	10.41	11.77	0.00	11.77	13.06
Defence	58.71	63.27	63.60	70.96	0.00	70.96	11.57
Community Services	2.53	2.27	2.23	2.48	0.00	2.48	11.21
Social Services	5.10	5.18	5.63	5.64	0.00	5.64	0.18
Economic Services	1.01	1.05	4.53	1.20	0.00	1.20	-73.51
Subsidies	7.09	5.23	8.15	5.45	0.00	5.45	-33.13
Debt Servicing	59.05	68.41	63.79	80.72	0.00	80.72	26.54
Interest	45.58	53.36	47.34	62.37	0.00	62.37	31.75
Domestic	34.16	39.82	33.56	46.91	0.00	46.91	39.78
Foreign	11.42	13.54	13.78	15.46	0.00	15.46	12.19
Repayment FL(MLT)	13.47	15.05	16.45	18.35	0.00	18.35	11.55
Grants to LBs	5.45	8.19	13.30	5.42	0.00	5.42	-59.25
Others	0.00	5.85	0.00	2.01	6.00	8.01	

REVENUE SURPLUS	-21.73	-18.67	-21.17	-32.26	12.02	-20.24	-4.39
SELF-FINANCING BY ABS	6.78	9.07	7.92	14.34	0.00	14.34	81.06
NONBANK BORROWING	25.14	25.65	25.86	24.02	0.00	24.02	-7.12
BANK BORROWING	3.53	5.86	12.68	6.50	0.00	6.50	-48.74
DOMESTIC RESOURCES	13.72	21.91	25.29	12.60	12.02	24.62	-2.65
EXT RESOURCES (Net)	22.95	21.15	16.44	22.50	0.00	22.50	36.86
- Disbursement(Gr)	42.34	41.09	37.71	48.04	0.00	48.04	27.39
- Repayment FL(MLT)	13.47	15.05	16.45	18.35	0.00	18.35	11.55
- Repayment FL(ST)	5.92	4.89	4.82	7.19	0.00	7.19	49.17
TOTAL RESOURCES	56.06	63.00	63.00	72.66	0.00	72.66	15.33
BUDGETARY DEVELOPMENT PROGRAMME	56.06	63.00	63.00	72.66	0.00	72.66	15.33

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## FINANCIAL IMPACT OF NFC AWARD 1991-92

(Rs. Billion)

	Total	Punjab	Sindh	NWFP	Baluchistan
A- New Pool					
Export duty on cotton	3.3	1.9	0.8	0.4	0.2
Income & Corporate Tax	15.0	8.7	3.5	2.0	0.8
Sales Tax	19.0	11.0	4.4	2.6	1.0
Excise on tobacco & tobacco manufacturers	7.1	4.1	1.6	1.0	0.4
Excise duty on sugar	2.9	1.7	0.7	0.4	0.1
Sub-Total (A)	47.3	27.4	11.0	6.4	2.5
B- Straight Transfers					
1. Electricity profits	6.1	0.1	0.0	6.0	0.0
2. Ex-gratia grant equal to royalty on crude oil	1.3	0.6	0.7	0.0	0.0
3. Excise duty on natural gas	1.1	0.0	0.4	0.0	0.7
4. Royalty on natural gas	0.7	0.1	0.3	0.0	0.3
5. Surcharge on gas	7.0	0.4	1.8	0.0	4.8
Sub-Total (B)	16.2	1.2	3.2	6.0	5.8
TOTAL TRANSFERS (A+B)	63.5	28.6	14.2	12.4	8.3
C - Additional Transfers					
i) Special grants	1.7	1.0	0.7	0.0	0.0
ii) Subvention	0.3	0.0	0.0	0.2	0.1
Sub-Total (C)	2.0	1.0	0.7	0.2	0.1
(1) Grant total (A+B+C)	65.5	29.6	14.9	12.6	8.4
(2) Existing transfers (1990-91)	43.0	21.1	9.3	8.4	4.2
Net Additionality in 1991-92	22.5	8.5	5.6	4.2	4.2

Source: Report of National Finance Commission, 1990: NFC Secretariat Islamabad

NFC Secretariat Islamabad

## EXPORTS

SAT-6.1

Major Commodities	1989-90	1990-91	1990-91	1991-92	Per cent change		
	Actuals	(Plan Targets)	(Prov.)	(Proj.)	1990-91	1991-92	
	1	2	3	4	5	6(4:2)	7(5:4)
<b>PRIMARY COMMODITIES</b>	682.00	864.00	758.00	790.00	11.1	4.2	
<b>Raw Cotton</b>							
Volume (Mil. Bales)	1.73	1.70	1.66	1.25	-4.0	-24.7	
Value (\$ Million)	443.00	427.00	412.00	298.00	-7.0	-27.7	
Price (\$/bale)	256.07	251.18	248.19	238.40	-3.1	-3.9	
<b>Total Rice</b>							
Volume (000 MT)	744.00	1340.00	1204.00	1770.00	61.8	47.0	
Value (\$ Million)	239.00	437.00	346.00	492.00	44.8	42.2	
Price (\$/MT)	321.24	326.12	287.38	277.97	-10.5	-3.3	
<b>Basmati Rice</b>							
Volume (000 MT)	208.00	540.00	466.00	680.00	124.0	45.9	
Value (\$ Million)	142.00	297.00	218.00	306.00	53.5	40.4	
Price (\$/MT)	682.69	550.00	467.81	450.00	-31.5	-3.8	
<b>Other Rice</b>							
Volume (000 MT)	536.00	800.00	738.00	1090.00	37.7	47.7	
Value (\$ Million)	97.00	140.00	128.00	186.00	32.0	45.3	
Price (\$/MT)	180.97	175.00	173.44	170.64	-4.2	-1.6	
<b>COTTON BASED MANUF.</b>	2489.00	2750.00	3253.00	3905.00	30.7	20.0	
<b>Yarn</b>							
Volume (Mil. Kg)	377.00	407.00	503.00	553.00	33.4	9.9	
Value (\$ Million)	834.00	892.00	1183.00	1328.00	41.8	12.3	
Price (\$/Kg)	2.21	2.19	2.35	2.40	6.3	2.1	
<b>Fabrics</b>							
Volume (Mil. Sqm)	1018.00	1165.00	1063.00	1247.00	4.4	17.3	
Value (\$ Million)	559.00	641.00	676.00	823.00	20.9	21.7	
Price (\$/Sqm)	0.55	0.55	0.64	0.66	16.4	3.1	
<b>Readymade Garments</b>							
Volume (Mil. Doz)	19.28	20.81	21.85	27.65	13.3	26.5	
Value (\$ Million)	394.00	437.00	497.00	636.00	26.1	28.0	
Price (\$/Doz)	20.44	21.00	22.75	23.00	11.3	1.1	

## IMPORTS

Major Commodities	1989-90	1990-91	1990-91	1991-92	Percent Change		
	(Actuals)	(Plan Targets)	(Prov.)	(Proj.)	1990-91	1991-92	
	1	2	3	4	5	6(4:2)	7(5:4)
<b>WHEAT</b>							
Volume (Million MT)	2.05	0.70	0.97	1.00		-52.7	3.1
Value (\$ Million)	402.00	120.00	141.00	150.00		-64.9	6.4
Price (\$/MT)	196.10	171.43	145.36	150.00		-25.9	3.2
<b>TEA</b>							
Volume (Mil. Kg)	107.62	110.00	104.05	100.00		-3.3	-3.9
Value (\$ Million)	180.00	187.00	166.00	170.00		-7.8	2.4
Price (\$/Kg)	1.67	1.70	1.59	1.70		-4.8	6.9
<b>EDIBLE OILS</b>							
Volume (000 MT)	940.35	1003.00	959.62	955.00		2.0	-0.5
Value (\$ Million)	373.00	408.00	402.00	426.00		7.8	6.0
Price (\$/MT)	396.66	406.78	418.92	446.07		5.6	6.5
<b>CRUDE OIL</b>							
Volume (Million barrel)	26.20	27.70	30.10	29.60		14.9	-1.7
Value (\$ Million)	422.00	470.00	609.00	513.00		44.3	-15.8
Price (\$/barrel)	16.11	16.97	20.23	17.33		25.6	-14.3
<b>POL PRODUCTS</b>							
Volume (Million MT)	5.08	6.11	4.34	6.00		-14.6	38.2
Value (\$ Million)	741.00	844.00	1082.00	906.00		46.0	-16.3
Price (\$/MT)	145.87	138.13	249.31	151.00		70.9	-39.4
<b>FERTILIZER</b>							
Volume (000 MT)	1127.46	1433.00	1177.32	1342.00		4.4	14.0
Value (\$ Million)	207.00	238.00	264.00	268.00		27.5	1.5
Price (\$/MT)	183.60	166.09	224.24	199.70		22.1	-10.9
<b>CAPITAL GOODS</b>							
Value (\$ Million)	2256.00	2430.00	2511.00	3020.00		11.3	20.3
<b>OTHERS (\$ Million)</b>							
	3473.00	3402.00	3853.00	4098.00		10.9	6.4
<b>TOTAL IMPORTS (cif)</b>							
	8054.00	8099.00	9028.00	9551.00		12.1	5.8
Freight & Insurance	-643.00	-678.00	-704.00	-740.00			
<b>TOTAL IMPORTS (fob)</b>							
	7411.00	7421.00	8324.00	8811.00		12.3	5.9



## Tarp. &amp; Canvas

Volume (Mil. Sqm)	14.90	14.50	32.43	38.26	117.7	18.0
Value (\$ Million)	29.00	29.00	79.00	88.00	172.4	11.4
Price (\$/Sqm)	1.95	2.00	2.44	2.30	15.4	-5.7

## Hosiery

Volume (Mil. Doz)	19.05	20.68	18.19	22.16	-4.5	21.8
Value (\$ Million)	274.00	300.00	334.00	410.00	21.9	22.8
Price (\$/Doz)	14.38	14.51	18.36	18.50	27.7	0.8

## Text. Madeups

(Including Towels)

Value (\$ Million)	399.00	451.00	484.00	620.00	21.3	28.1
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## OTHER TRADITIONAL EXPORTS

814.00	855.00	960.00	1092.00	17.9	13.8
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## Fish &amp; Fish Prep.

Volume (Mil. Kg)	45.18	49.00	48.13	50.94	6.5	5.8
Value (\$ Million)	94.00	110.00	115.00	135.00	22.3	17.4
Price (\$/Kg)	2.08	2.24	2.39	2.65	14.9	10.9

## Leather

Volume (Mil. Sqm)	20.56	21.43	18.32	20.52	-10.9	12.0
Value (\$ Million)	279.00	300.00	276.00	318.00	-1.1	15.2
Price (\$/Sqm)	13.57	14.00	15.07	15.50	11.1	2.9

## Carpets

Volume (Mil. Sqm)	3.29	3.30	3.50	4.00	6.4	14.3
Value (\$ Million)	229.00	231.00	222.00	233.00	-3.1	5.0
Price (\$/Sqm)	69.60	70.00	63.43	58.25	-8.9	-8.2

## Synth. Text. Fabrics

Volume (Mil. Sqm)	338.20	340.00	504.50	580.00	49.2	15.0
Value (\$ Million)	212.00	214.00	347.00	406.00	63.7	17.0
Price (\$/Sqm)	0.63	0.63	0.69	0.70	9.5	1.4

## ALL OTHER EXPORTS

Value (\$ Million)	969.00	1166.00	1162.00	1335.00	19.9	14.9
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Total Exports (cif)	4954.00	5635.00	6133.00	7122.00	23.8	16.1
Adjustment	20.00	-141.00	-229.00	-133.00		
Freight	-48.00	-	-53.00	-64.00		
Total Exports (fob)	4926.00	5494.00	5851.00	6925.00	18.8	18.4

## PAKISTAN: BALANCE OF PAYMENTS

(\$ Million)

	1989-90	1990-91	1991-92	
	Actuals	Plan Target	Prov.	Proj.
TRADE BALANCE	-2485	-1927	-2473	-1886
Exports (fob)	4926	5494	5851	6925
Imports (fob)	-7411	-7421	-8324	-8811
INVISIBLE BALANCE	594	599	363	280
SERVICES (Net)	-1628	-1563	-1691	-1846
Invisible receipts	1418	1137	1482	1614
Invisible Payments	-3046	-2700	-3173	-3460
Freight & Insurance	-642	-678	-704	-740
Public & Guranteed Debt	-636	-690	-692	-723
Others	-1768	-1332	-1777	-1997
PRIVATE TRANSFERS	2222	2162	2054	2126
Of which: Workers' Remittances	1942	1935	1848	1908
CURRENT ACCOUNT BALANCE	-1891	-1328	-2110	-1606
Logn term Capital (net)	1705	1395	1598	1660
Gross Disbursement	2125	1972	2156	2275
Project Aid	1312	1164	1408	1407
Commodity Aid	386	492	501	546
Food Aid	287	186	135	162
Refugee Assistance	140	130	112	160
Other official Transfers(net)	-6	0	-23	0
Amortization	-788	-795	-806	-896
Other[Incl.Private Long Term Capital(Net)]	374	218	271	281
Outstanding export bills	-270	0	-376	0
Errors & Omissions	-45	0	-66	0

BALANCE REQUIRING OFFICIAL FINANCING	-501	67	-954	54
OFFICIAL ASSISTANCE & DEBT RELIEF	418	19	481	-165
Debt Relief	9	9	9	9
Medium & Short Term Capital (Net)	117	-40	-23	215
Others	207	0	402	-479
FEBC(Net)	85	50	93	90
OVERALL BALANCE	-83	86	-473	-111
NET FOREIGN ASSETS	-83	86	-473	-111
IMF(net)	87	136	-120	207
Purchases	251	258	0	306
Fund SAF	217	144	0	144
Fund SBA	34	104	0	162
Repurchases	-164	-112	-120	-99
Payment of Deposit (Zakat Fund)	-23	-24	-6	-16
Banks Foreign Currency Deposits/Liab	266	73	476	100
Net Change in Reserves	247	271	-123	180

SAT-7.1

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PHYSICAL TARGETS AND ACHIEVEMENTS

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(000 tonnes)

SL. NO.	Items	1990-91		1991-92	%age Chage over actual in 1990-91
		Target	Actual	(Target)	
1	2	3	4	5	6
<b>A. CROPS</b>					
1.	Wheat	15250.0	14565.0	15250.0	4.7
2.	Rice:	3480.0	3265.0	3480.0	6.6
	Basmati	1030.0	1159.0	1038.0	(-)10.4
	Irri	2442.0	2106.0	2442.0	16.0
3.	Maize	1279.0	1185.0	1279.0	7.9
4.	Other Cereals	595.0	587.0	598.0	1.9
5.	Gram	593.0	531.1	617.0	16.2
6.	Sugarcane	38000.0	35989.0	39700.0	10.3
7.	Cotton Lint*	9.0	9.6	9.7	0.9
8.	Oilseeds:				
	Rape and Mustard	257.8	228.3	257.8	12.9
	Cotton Seed	3061.8	3269.0	3300.0	0.9
	Non-Traditional Oilseeds	112.7	47.2	136.6	189.4
9.	Potato	872.2	728.6	872.2	+ 19.7
10.	Onion	744.6	702.8	744.6	- 5.9
<b>B. LIVESTOCK</b>					
11.	Milk	15400.0	15400.0	16324.0	6.0
12.	Beef	692.0	692.0	727.0	5.1
13.	Mutton	678.0	697.0	746.0	7.0
14.	Poultry	222.0	181.0	222.0	22.7

\*Million bales of 375 lbs each.

SAT-7.2

FINANCIAL ALLOCATION AND UTILIZATION  
FOR AGRICULTURE SECTOR 1990-91

(Million Rupees)

Executing Agency	Allocation	Utilization	percent utilization
1	2	3	4
Federal	1254.2	1135.2	90.5
punjab	343.7	235.9	68.6
Sindh	212.8	151.8	71.2
NWFP	132.0	100.2	75.9
Balochistan	130.7	130.7	100.0
<b>Total:</b>	<b>2073.4</b>	<b>1753.8</b>	<b>84.6</b>
Subsidy on fertilizer	1250.6	1248.0	99.8

PUBLIC SECTOR DEVELOPMENT PROGRAMME 1991-92  
ALL PAKISTAN

(Million Rs.)

SL. NO.	Sub-Sector	1990-91		Allocation 1991-92	%age Change over actual in 1990-91
		Alloca- tion	Utili- zation		
1	2	3	4	5	6
1.	GOVERNMENT STORAGE	94.3	89.3	26.6 (-)	70.2
2.	Agri.Education	97.8	88.1	42.7 (-)	51.5
3.	a) Agri.Extension	382.5	365.7	264.7 (-)	27.6
	b) OilSeed Maxinization	122.8	162.8	57.5 (-)	64.7
4.	Agri.Research	233.9	171.9	172.8	0.5
5.	Agri.Marketing	22.8	21.6	21.3 (-)	1.4
6.	Cooperatives	10.8	6.5	8.1	24.6
7.	Agri.Credit	-	1.1	-	-
8.	Agri.Ec & Statistics	39.4	27.6	17.1 (-)	38.0
9.	Improved Seed	36.5	20.0	15.8	21.0
10.	Soils & Fertilizers	35.1	17.6	34.7	97.2
11.	Plant Protection	22.2	6.8	17.0	150.0
12.	Mechanization	41.9	34.9	36.5	4.6
13.	Soil Conservation and Land Development	1.1	9.1	6.5 (-)	28.6
14.	Livestock & poultry Development	145.5	92.3	166.8	80.7
15.	Forestry and Wildlife	286.5	225.3	215.5 (-)	4.3
16.	Watershed Managment	3.8	-	3.3	-
17.	Range Management	11.2	11.5	10.5 (-)	8.7
18.	Fisheries	252.6	214.8	143.2 (-)	33.3
19.	Special Areas	232.7	187.5	188.9	0.7
20.	Block Allocation for Agri.Productivity Enhancement programme	-	-	1000.0	-
Total Agriculture:		2073.4	1753.8	2449.5	39.7
Subsidy on fertilizer		1250.6	1248.0	589.0 (-)	52.8

PUBLIC SECTOR DEVELOPMENT  
PROGRAMME 1990-91  
(FEDERAL)

SAT 7.4

(Million Rupees)

SL. NO.	Sub-Sector	1990-91		1991-92 Allocation	%age Change over actual in 1990-91
		Alloca- tion	Utili- zation		
1	2	3	4	5	6
1.	GOVERNMENT STORAGE	79.9	81.9	13.8	(-) 83.2
2.	Agri.Education	82.6	82.1	40.7	(-) 50.4
3.	a) Agri.Extension	27.9	193.7	79.7	(-) 58.9
	b) OilSeed Maximization	122.8	162.8	57.5	(-) 64.7
4.	Agri.Research	144.1	112.5	74.7	(-) 33.6
5.	Agri.Marketing	1.7	1.6	1.4	(-) 12.5
6.	Agri.Ec & Statistics	34.8	25.1	12.5	(-) 50.2
7.	Improved Seed	3.5	3.5	1.2	(-) 65.7
8.	Soils & Fertilizers	9.0	8.0	9.1	13.8
9.	Plant Protection	2.3	2.3	1.3	(-) 43.5
10.	Soil Conservation and Land Development	-	1.0	0.5	(-) 50.0
11.	Livestock & Poultry Development	5.1	3.7	4.8	29.7
12.	Forestry and Wildlife	107.3	108.1	49.5	(-) 54.2
13.	Watershed Management	3.8	-	-	-
14.	Fisheries	196.7	161.4	95.1	(-) 41.1
15.	Special Areas	232.7	187.5	188.9	0.7
16.	Block allocation for Agri. Productivity Enhancement Programme	-	-	1000.0	-
Total : Agriculture		1254.2	1135.2	1630.7	43.6
Subsidy on Fertilizer		1250.6	1248.0	589.0	(-) 52.8

## PUBLIC SECTOR DEVELOPMENT PROGRAMME 1991-92

## ALL PROVINCES

(Million Rupees)

SL. NO.	Sub-Sector	1990-91		1991-92	%age Change over actual in 1990-91
		Alloca- tion	Utili- zation	Allocation	
1	2	3	4	5	6
1.	GOVERNMENT STORAGE	14.4	7.4	12.8	73.0
2.	Agri.Education	15.2	6.0	2.0	(-) 66.7
3.	Agri.Extension	154.6	172.0	185.0	7.6
4.	Agri.Research	89.8	59.4	98.1	65.2
5.	Agri.Marketing	21.1	20.0	19.9	(-) 0.5
6.	Cooperatives	10.3	6.5	8.1	24.6
7.	Agri.Credit	-	1.1	-	-
8.	Agri.Eco and Statistics	4.6	2.6	4.6	76.9
9.	Improved Seed	33.0	16.5	14.6	(-) 11.5
10.	Soil & Fertilizers	26.1	9.6	25.6	166.7
11.	Plant Protection	19.9	4.5	15.7	248.9
12.	Mechanization	41.9	34.9	36.5	4.6
13.	Soil Conservation and Land Development	1.1	8.1	6.0	(-) 25.9
14.	Livestock and Poultry Development	140.4	88.6	162.0	82.8
15.	Forestry and Wildlife	179.2	117.2	166.0	41.6
16.	Watershed Management	-	-	3.3	-
17.	Range Management	11.2	11.5	10.5	(-) 8.7
18.	Fisheries	55.9	52.8	48.1	(-) 8.9
Total:-		819.2	618.6	818.8	32.4



## PUBLIC SECTOR DEVELOPMENT PROGRAMME 1991-92

## PUNJAB

(Million Rupees)

SL. NO.	Sub-Sector	1990-91		1991-92	%age Chage over actual in 1990-91
		Alloca- tion	Utili- zation	Allocation	
1	2	3	4	5	6
1.	GOVERNMENT STORAGE	3.0	1.6	2.5	56.3
2.	Agri.Education	2.4	2.0	2.0	0.0
3.	a) Agri.Extension	70.3	66.5	64.5	(-) 3.0
	b) Oilseed Maximization Programme	-	-	-	-
4.	Agri.Research	39.8	24.8	34.6	39.5
5.	Agri.Marketing	6.5	6.5	2.6	(-) 60.0
6.	Cooperatives	3.0	2.8	2.5	(-) 10.7
7.	Agri.Credit	-	-	-	-
8.	Agri.Eco and Statistics	3.2	0.2	1.1	450.0
9.	Improved Seed	-	-	-	-
10.	Soil & Fertilizers	21.9	8.4	12.7	51.2
11.	Plant Protection	16.8	2.5	10.0	300.0
12.	Mechanization	1.6	1.6	0.2	(-) 87.5
13.	Soil Conservation and Land Development	0.4	4.0	3.0	(-) 25.0
14.	Livestock and Poultry Development	58.8	41.5	49.7	19.8
15.	Forestry and Wildlife	88.8	52.9	81.8	54.6
16.	Watershed Management	-	-	2.0	-
17.	Range Management	11.2	8.1	5.4	(-) 33.3
18.	Fisheries	16.0	12.5	17.0	36.0
19.	Others				
Total:- Agriculture		343.7	235.9	291.6*	23.6

\*Excludes Rs 170.417 million reflected under water resources sector.

## PUBLIC SECTOR DEVELOPMENT PROGRAMME 1991-92

## SINDH

(Million Rupees)

SL. NO.	Sub-Sector	1990-91		1991-92	%age Change over actual in 1990-91
		Alloca- tion	Utili- zation	Allocation	
1	2	3	4	5	6
1.	GOVERNMENT STORAGE	10.0	4.4	10.3	134.1
2.	Agri.Education	5.0	-	-	-
3.	Agri.Extension	27.3	35.3	38.4	8.8
4.	Agri.Research	23.7	14.4	27.9	93.8
5.	Agri.Marketing	3.0	3.9	3.2	-17.9
6.	Cooperatives	5.5	0.6	3.3	450.0
7.	Agri.Ec & Statistics	0.3	0.3	0.3	-
8.	Improved Seed	7.3	-	4.0	-
9.	Soils & Fertilizers	-	-	-	-
10.	Plant Protection	2.2	1.1	0.8	-27.3
11.	Mechanization	20.5	15.5	18.2	17.4
12.	Soil Conservation and Land Development	-	-	-	-
13.	Livestock & Poultry Development	37.0	13.7	32.4	136.5
14.	Forestry and Wildlife	53.0	42.9	52.5	22.4
15.	Rang Management	-	3.4	3.8	11.8
16.	Fisheries	18	16.3	13.0	-20.2
Total		212.8	151.8	208.1*	37.1

\* Excludes Rs50.2 million for schens reflected under Waster Resources Sector.

PUBLIC SECTOR DEVELOPMENT PROGRAMME 1991-92  
(NWFP)

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(Million Rupees)

SL. NO.	Sub-Sector	1990-91		1991-92	%age Change over actual in 1990-91
		Alloca- tion	Utili- zation	Allocation	
1	2	3.0	4.0	5.0	6.0
1.	GOVERNMENT STORAGE	-	-	-	-
2.	Agri.Education	3.8	-	-	-
3.	Agri.Extension	6.5	19.7	16.3	(-) 17.3
4.	Agri.Research	18.2	12.1	26.0	114.9
5.	Agri.Marketing	7.4	5.4	4.1	(-) 24.1
6.	Cooperatives	2.3	3.1	2.3	(-) 25.8
7.	Agri.Eco and Statistics	-	2.0	1.2	(-) 40.0
8.	Improved Seed	18.8	9.6	10.6	10.4
9.	Soil & Fertilizers	4.2	1.2	12.9	975.0
10.	Plant Protection	0.9	0.9	4.9	444.4
11.	Mechanization	8.3	6.3	13.4	112.7
12.	Soil Conservation and Land Development	-	3.4	3.0	(-) 11.8
13.	Livestock and Poultry Development	19.2	8.0	23.5	193.8
14.	Forestry and Wildlife	33.2	17.2	30.1	75.0
15.	Watershed Managment	-	-	-	-
16.	Fisheries	9.2	11.3	11.1	(-) 1.8
Total		132.0	100.2	159.4*	59.1

\* Excludes Rs 41.185 million for schemes reflected under water resources.

PUBLIC SECTOR DEVELOPMENT  
PROGRAMME 1991-92  
(BALUCHISTAN)

(Million Rupees)

SL. NO.	Sub-Sector	1990-91		1991-92	%age Chage
		Alloca- tion	Utili- zation	Allocation	over actual in 1990-91
1	2	3	4	5	6
1.	GOVERNMENT STORAGE	1.4	1.4	-	-
2.	Agri.Education	4.0	4.0	-	-
3.	Agri.Extension	50.5	50.5	65.8	30.3
4.	Agri.Research	8.1	8.1	9.6	18.5
5.	Agri.Marketing	4.2	4.2	10.0	138.1
6.	Agri.Credit	1.1	1.1	-	-
7.	Agri.Eco and Statistics	-	-	2.0	-
8.	Improved Seed	6.9	6.9	-	-
9.	Soil & Fertilizers	-	-	-	-
10.	Plant Protection	-	-	-	-
11.	Mechanization	11.5	11.5	4.7	(-) 59.1
12.	Soil Conservation and Land Development	0.7	0.7	-	-
13.	Livestock and Poultry Development	25.4	25.4	56.4	122.0
14.	Forestry and Wildlife	4.2	4.2	1.6	(-) 61.9
15.	Range Management	-	-	1.3	-
16.	Watershed Management	-	-	1.3	-
17.	Fisheries	12.7	12.7	7.0	(-) 44.9
Total		130.7	130.7	159.7*	22.2

\* Excludes Rs 14.5 million for schemes reflected under water resources Sector.

**SUPPORT/PROCUREMENT PRICES  
FIXED BY THE GOVERNMENT**

SAT 7.10

S.No	Crop	1990-91		1991-92			
		Rs.	Per	Rs.	Per	Rs.	Per
		100	Kg	40	Kg	100	Kg
1.	Wheat	280.00		112.00			
2.	Rice (Paddy):						
	(a) Basmati	375.00		150.00		387.50	155.00
	(b) Irri-6(Superior	200.00		80.00		212.50	85.00
	(c) Irri-6 (FAQ)	182.50		73.00		195.00	78.00
	(d) KS-282, DR-82 & 83 (Sup)	210.00		84.00		222.50	89.00
	(e) KS-282, DR-82 & 83 (FAQ)	200.00		80.00		212.50	85.00
3.	Seed Cotton:						
	(a) BSI and NT	587.00		235.00		675.00	270.00
	(b) B-557 and NIAB	612.50		245.00		700.00	280.00
	(c) Sarmast, Qalandri, MS-38 MS-40, MNH-93, Deltapine	650.00		250.00		725.00	290.00
	(d) Desi	550.00		220.00		562.50	225.00
4.	Oilseeds:						
	(a) Soyabean	500.00		200.00		575.0	230.00
	(b) Sunflower	562.50		225.00		625.0	250.00
	(c) Safflower	450.00		180.00		550.0	220.00
5.	Sugarcane:						
	(a) Punjab	38.13		15.25		41.88	16.75
	(b) Sindh	39.38		15.75		42.50	17.00
	(c) NWFP	38.13		15.25		41.88	16.75
	(d) Balochistan	-		-		42.50	17.00
6.	Vegetables:						
	(a) Potato	150.00		60.00		162.5	65.0
	(b) Onion	136.25		54.50			
7.	Gram	525.00		210.00		575.0	230.0

CROP VARIETIES APPROVED BY THE NATIONAL SEED COUNCIL DURING 1990-91

S.No.	Crops	Varieties
1.	Cotton	S-12, FH-87, Shaheen, CIM-109, Gohar, RH-1, Rashmi-90.
2.	Wheat and Barley	Chakral-87, Ranal-87, SutLeu-86, Khyber-87, RP-32, Jai-87, Frontier-87, Panjnad-88, Mehran-89, Zardana, Soghat-90
3.	Rice	Shadab, Sadahayat
4.	Oilseeds	Agati Sarein, Anmol, BM-1, Altex, Tower, Torch, Pak Cheen-89, Mansi, LS-Chandni, BARI-89, Chakor, BARD-699, SF-100, C-206
5.	Pluses	WPA-88, KC-89, DG-89, Manshra-89, Mung-88, Mash-88
6.	Sugarcane	CMP-13, CO-1321, SF-162
7.	Maize & Millet	KTsan-90, Dahqan-90, Jathal (Bajra).
8.	Vegetables	Desiree, Patronese, Ajax, Cardinal, Mutta, Sialkot Sufard, Samrina Zard, Climax, Sarvas Surkh, PIAZ-89, Phuckara, Kanta Palak

ADMISSION AND OUTPUT OF STUDENTS OF THE  
AGRICULTURAL UNIVERSITIES AND COLLEGES

SL. NO.	Sub-Sector	Achievements		Percent Achievements	Targets
		1990-91	1991-92		
		Admission Output		Admission	
1	2	3	4	5	6
<b>1. University of Agriculture, Faisalabad</b>					
	i) B.Sc.	676	419	73	650
	ii) M.Sc.	922	424	46	1000
	iii) M.Phil	30	14	47	44
	iv) Ph.D	82	6	7	95
	Sub-Total	1710	935	55	1789
<b>2. Sindh Agricultural University, Tandojam.</b>					
	i) B.Sc.	1250	288	23	1250
	ii) M.Sc.	207	170	82	250
	iii) M.Phil	13	-	-	20
	iv) Ph.D.	132	-	-	150
	Sub-Total	1602	458	29	1670
<b>3. NWFP Agricultural University, Peshawar</b>					
	i) B.Sc	469	413	88	542
	ii) M.Sc	235	221	94	267
	Sub-Total	704	634	90	809
<b>Faculty of Agriculture, Gomal University</b>					
<b>4. Dera Ismail Khan</b>					
	i) B.Sc.	22	-	-	27
	ii) M.Sc	17	-	-	22
	Sub-Total	39	-	-	49

## 5. Barani Agricultural College, Rawalpindi.

i) B.Sc.	50	46	92	65
ii) M.Sc.	5	-	-	10

Sub-Total

55	46	92	75
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## 6. Agricultural College, Quetta

i) B.Sc.	59	-	-	59
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7. Agriculture College of Bahauddin  
Zakariya University, Multan

i) B.Sc.	40	-	-	40
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Grand Total:

4209	2073	49	4491
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## PHYSICAL ACHIEVEMENTS/TARGETS FOR LIVESTOCK PRODUCTS

S.No	Items	Unit	1990-91		1991-92 (Target)	%increase in 1991-92 over 1990-91
			Target	Actual		
1.	Milk					
	a) Gross Production	M.Tonnes	15.4	15.4	16.3	5.8
	b) Available for human consumption	" "	12.6	12.6	13.3	5.6
2.	Meat	'000' Tonnes	1592	1570	1695	8.0
	a) beef	" "	692	692	727	5.1
	b) Mutton	" "	678	697	746	7.0
	c) Poultry	" "	222	181	222	22.7
3.	Eggs	Billion No.	5.0	5.0	5.4	8.1
4.	Hides	Million No.	6.0	6.0	6.1	1.7
5.	Skins	Million No.	37.7	37.6	38.9	3.5
6.	Wool	'000' Tonnes	64.8	66.1	69.8	5.6

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**INSTITUTIONAL PERFORMANCE IN ANIMAL HUSBANDRY SUB-SECTOR**  
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S.No	Items	Unit	1990-91		1991-92 (Target)	%Increase in 1991-92 over 1990-91
			Target	Achievement		
<b>INFRASTRUCTURE</b>						
1.	Livestock Production Research Centre	Numbers	4	4	4	-
2.	Veterinary Research Institute	"	3	3	3	-
3.	Disease Diagnostic Laboratories	"	35	35	40	14.3
4.	Veterinary Hospitals	"	635	635	650	2.4
5.	Veterinary Dispensaries/Centre	"	3580	3580	3600	0.6
6.	Semen Production units	"	7	7	8	14.3
7.	Artificial Insemination Centres	"	200	200	208	4.0
8.	Artificial Insemination sub- Centres	"	440	440	450	2.3
9.	Sera/Vaccine Produced	Million Dozes	150	150	160	6.7
<b>MILK PROCESSING</b>						
10.	Milk Pasturization Plants	Numbers	19	10 (6)*	10	-
11.	UHT Plants	"	20	18 (9)*	20	11.1
12.	Yoghurt Plants	"	8	8 (5)*	8	-
13.	Chees Plants	"	1	5 (2)*	5	-
14.	Milk powder plants	"	1	3	3	-
<b>POULTRY</b>						
15.	HATCHERIES	Numbers	180	200	220	10
16.	Actual output of hatcheries	Million No	140	140	154	10
	a) Broiler Chicks	" "	110	110	121	10
	b) Layer Chicks	" "	30	30	33	10
17.	Breeding Stock Maintained	" "	3	3	4.0	21
18.	Broiler Farms	Numbers	6600	6600	6700	2
	-Broilers Produced	Million No	121	121	123	2
19.	Layers Farms	Numbers	4730	4730	4800	2
	-Layers maintained	Million No	14	14	14	1
20.	Feed Mills	Numbers	105	105	115	10
21.	Processing Units	"	8	8	10	25

SAT 7.15

PHYSICAL ACHIEVEMENTS/TARGETS FOR FORESTRY SUB-SECTOR

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S.No	Items	Unit	1990-91		1991-92	%increase in 1991-92 over 1990-91
			Target	Actual		
1.	Compact Plantation	000 Hectares	58.5	40	45	12.5
2.	Linear Plantation	AV. Kms	1109	1100	1500	36.4
3.	Nursery Raising	Hectares	1004	900	950	5.6
4.	Distribution of Plants	Million Nos	117	115	200	73.9
5.	Wood Production from Government Forests:	000" CM.	792	792	812	2.5
	a) Timber	" "	378	378	386	2.1
	b) Firewood	" "	414	414	426	2.9

## PERFORMANCE OF FISHERIES SUB-SECTOR

SAT 7.16

S.No	Items	Unit	1990-91		1991-92 (Target)	%increase in 1991-92 over 1990-91
			Target	Achievement		
1.	Fsih Production	000 Tonnes	455	470	485	3.2
	a) Marine	" "	345	355	365	2.8
	b) Inland	" "	110	115	120	4.3
2.	Fishing Crafts	Numbers	28,150	28,700	29,900	4.2
	a) Marine	"	13000	13,500	14,500	7.4
	Gill-netters	"	1900	1,900	2,000	5.2
	Trawlers	"	2000	1,990	2,100	5.5
	Motorized	"	5550	5,600	5,800	3.5
	Boats					
	Sail Boats	"	3550	4,010	4,600	14.7
	b) Inland	"	15150	15,200	15,400	1.3
	Motorized Boat	"	350	400	500	25.0
	Sail/Row/Oar	"	14800	14,800	14,900	0.7
3.	Population of Fisherman	"	254,000	254,800	255,500	0.3
	a) Marine	"	91,200	92,000	92,500	0.5
	b) Inland	"	162,800	162,800	163,000	0.1
4.	Processing Plants	"	38	26	26	-
	Freezing	"	23	17	17	-
	Ganning	"	4	01	01	-
	Fishmeal	"	11	08	08	-
5.	Exports	Tonnes	4,475	8,708	9,128	4.8
	Frozen Fish	"	4,200	7,614	7,900	3.8
	Canned Fish	"	5	24	28	16.6
	Fishmeal	"	270	1,070	1,200	12.1

**PHYSICAL TARGETS AND ACHIEVEMENTS**  
**(PUNJAB)**

Sl. No.	Item	Unit	1990-91		1991-92 (Target)	% Change over actual in 1990-91
			Target	Actual		
<b>1. Survey &amp; Investigation</b>						
a.	Reconnaissance Survey.	Sq. Mile.	—	—	—	—
b.	Topographic Survey.	Sq. Mile.	—	—	—	—
c.	Detailed investigations (Dam sites)	No	2 No	3 No	3 No	—
d.	Investigation for surface water development schemes.	No	4 No	—	9 No	—
e.	Others.	—	—	—	—	—
<b>2. Irrigation</b>						
a.	Extension of Canals.	Mile	26	30	40	(+) 33%
b.	Remodelling of Canals.	Mile	140	135	160	(+) 18%
c.	Rehabilitation of Canals.	Mile	1000	600	800	(+) 33%
d.	Enlargement of canals.	Mile	—	—	—	—
e.	Remodelling of structures.	Mile	40	38	40	(+) 5%
f.	New structures.	Mile	25	24	20	(-) 17%
g.	Residential Accommodation.	Mile	3	1	2	(+) 100%
h.	Metalled road.	Mile	—	—	—	—
i.	Public Tubewells.	No	—	—	—	—
j.	Small Dams (E/works).	No	5 (to be completed)	2 (completed)	4 (to be completed)	(+) 100%
k.	Pumping stations.	No	—	—	—	—
l.	Subsidised tubewells.	No	—	—	—	—
m.	Cropped area benefitted :					
	(i) Surface water.	Acres	—	—	—	—
	(ii) Ground water.	Acres	—	—	—	—
<b>3. Drainage &amp; Reclamation</b>						
a.	Extension & Remodelling of open drains.	Mile	40	37	40	(+) 8%
b.	Area protected.	Sq. Mile	4800	4400	4700	(+) 8%
c.	Strengthening/restoration.	Mile	—	—	—	—
d.	Structures.	Nos.	40	38	40	(+) 5%

Sl. No.	Item	Unit	1990-91		1991-92 (Target)	% Change over actual in 1990-91
			Target	Actual		
<b>4. Flood Protection</b>						
a.	Extension of Flood Embankment	Miles	20	16	8	(-) 50%
b.	Stone pitching	Mcft.	25	30	10	(-) 67%
c.	Strengthening/restoration	Mile	150	100	25	(-) 75%
d.	Structures	Nos.	12	10	3	(-) 70%
e.	Earth Work	Mcft.	725	550	150	(-) 73%
<b>5. Water Management</b>						
a.	Watercourse improved	No	1029	748	1794	
b.	Training of farmers	No	3410	3806	4914	
c.	Demonstration farms	No	944	926	880	
d.	Precision land levelling	Acres	7150	7907	24650	
e.	Others	—	—	—	—	
<b>6. Requirement of Material</b>						
a.	Cement	Tons	400	380	400	(+) 5%
b.	Bricks	Lacks	5	5	5	—
c.	Re-inforcing structural steel	Tons	3	3	3	—
d.	Blind pipe and streamer	Ft.	—	—	—	—
e.	Timber	Cft	100	90	100	(-) 11%
<b>7. Plant and Machinery</b>						
a.	Drilling rigs	No	—	—	—	—
b.	Pumps	Nos.	—	—	—	—
c.	Dredgers	Nos	—	—	—	—
d.	Dozer	Nos	—	—	—	—
e.	Scraper	Nos.	—	—	—	—
f.	Compressor	Nos	—	—	—	—
g.	Hyd Excavator	Nos.	—	—	—	—

**PHYSICAL TARGETS AND ACHIEVEMENTS**  
**(SINDH)**

Sl. No.	Item	Unit	1990-91		1991-92 (Target)	% Change over actual in 1990-91
			Target	Actual		
<b>1. Survey &amp; Investigation</b>						
a.	Reconnaissance Survey.	Sq. Mile.	—	—	—	—
b.	Topographic Survey.	Sq. Mile.	200	50	—	—
c.	Detailed investigations (Dam sites)	No	1	1 (46%)	1	continued
d.	Investigation for surface water development schemes.	No	3	2	4	
e.	Others.					
<b>2. Irrigation</b>						
a.	Extension of Canals.	Mile	10	8	12	
b.	Remodelling of Canals.	Mile	45	50	60	
c.	Rehabilitation of Canals.	Mile	70	95	105	
d.	Enlargement of canals.	Mile	—	—	—	
e.	Remodelling of structures.	Mile	12	10	10	
f.	New structures.	Mile	102	80	50	
g.	Residential Accommodation.	Mile	11	9	10	
h.	Metalled road.	Mile	—	—	—	
i.	Public Tubewells.	No	200	200	250	
j.	Small Dams (E/works).	No	1	1(25%)	1	continued
k.	Pumping stations.	No	7	—	—	
l.	Subsidised tubewells.	No	—	—	—	
m.	Cropped area benefitted :					
	(i) Surface water.	Acres	14,10,000	12,00,000	15,50,000	
	(ii) Ground water.	Acres	—	—	—	
<b>3. Drainage &amp; Reclamation</b>						
a.	Extension & Remodelling of open drains.	Mile	375	360	300	
b.	Area protected.	Sq. Mile	171	162	153	
c.	Strengthening/restoration.	Mile	210	208	115	
d.	Structures.	Nos.	842	834	400	

Sl. No.	Item	Unit	1990-91		1991-92 (Target)	% Change over actual in 1990-91
			Target	Actual		
<b>4. Flood Protection</b>						
a.	Extension of Flood Embankment	Miles	11	—		Progress awaited
b.	Stone pitching.	Mcft.	7			
c.	Strengthening/restoration.	Mile	—			
d.	Structures.	Nos.	11			
e.	Earth Work.	Mcft.	86			
<b>5. Water Management</b>						
a.	Watercourse improved.	No	243	237	500	
b.	Watercourse cleaned	No	—	—	—	
c.	Demonstration farms.	No	316	225	500	
d.	Precision land levelling.	Acres	12736	12500	10000	
e.	Others W.U.A.	Nos.	94	137	300	
<b>6. Requirement of Material</b>						
a.	Cement.	Tons	—	—	—	
b.	Bricks.	Lacks	—	—	—	
c.	Re-inforcing structural steel.	Tons	—	—	—	
d.	Blined pipe and strainer.	Ft.	—	—	—	
e.	Timber.	Cft	—	—	—	
<b>7. Plan and Machinery</b>						
a.	Drilling Rigs.	No	—	—	—	
b.	Pumps.	Nos.	—	—	—	
c.	Draglines.	Nos	—	—	—	
d.	Dozer.	Nos	4	—	—	
e.	Scraper.	Nos	—	—	—	
f.	Compressor.	Nos	—	—	—	
g.	Hy. Excavator.	Nos.	6	—	—	Progress awaited



**PHYSICAL TARGETS AND ACHIEVEMENTS**  
(N.W.F.P.)

Sl. No.	Item	Unit	1990-91		1991-92 (Target)	% Change over actual in 1990-91
			Target	Actual		
<b>1. Survey &amp; Investigation</b>						
a.	Reconnaissance Survey.	Sq. Mile.	5	5	5	—
b.	Topographic Survey.	Sq. Mile.	—	—	—	—
c.	Detailed investigations (Dam No sites)	No	2	1	2	—
d.	Investigation for surface water development schemes.	No	3	3	3	—
e.	Others.	—	—	—	—	—
<b>2. Irrigation</b>						
a.	Extension of Canals.	Mile	—	—	—	—
b.	Remodelling of Canals.	Mile	6	6	6	—
c.	Rehabilitation of Canals.	Mile	70	70	73	—
d.	Enlargement of canals.	Mile	—	—	—	—
e.	Remodelling of structures.	Mile	30	29	33	—
f.	New structures.	Mile	20	12	15	—
g.	Residential Accommodation.	Mile	—	—	—	—
h.	Metalled road.	Mile	—	—	—	—
i.	Public Tubewells.	No	19 Dugwells	24 Dugwells	46 Dugwells	26.31
j.	Small Dams (E/works).	No	—	—	—	—
k.	Pumping stations.	No	1	1	1	—
l.	Subsidised tubewells.	No	—	—	—	—
m.	Cropped area benefitted :					
	(i) Surface water.	Acres	72269	33528	128682	—
	(ii) Ground water.	Acres	(O) 950 (R) 475	600 34128	1150	—
<b>3. Drainage &amp; Reclamation</b>						
a.	Extension & Remodelling of open drains.	Mile	—	—	—	—
b.	Area protected.	Sq. Mile	—	—	—	—
c.	Strengthening/restoration.	Mile	—	—	—	—
d.	Structures.	Nos.	—	—	—	—

Sl. No.	Item	Unit	1990-91		1991-92 (Target)	% Change over actual in 1990-91
			Target	Actual		
(N.W.F.P.)						
4.	<b>Flood Protection</b>					
a.	Emersion of Flood Embankment	Miles	—	—	—	—
b.	Stone pitching		—	—	—	—
c.	Strengthening/restoration		—	—	—	—
d.	Structures	Nos.	—	—	—	—
e.	Earth Work	Mcft.	—	—	—	—
5.	<b>Water Management</b>					
a.	Watercourse improved	No.	270	361	348	—
b.	Watercourse Cleared	No.	—	—	—	—
c.	Watercourse improvement under (Crash Programme)	No.	—	—	—	—
d.	Precision land levelling	Acres	4264	4408	7345	—
e.	Water Storage tanks	No.	13	12	12	—
6.	<b>Requirement of Material</b>					
a.	Cement	Tons	8000	7000	900	—
b.	Bricks	Lacks	—	—	—	—
c.	Re-inforcing structural steel	Tons	50	48	49	—
d.	Blind pipe and strainer	Ft.	—	—	—	—
e.	Timber	Cft	—	—	—	—
7.	<b>Plan and Machinery</b>					
a.	Drilling Rigs	No.	—	—	—	—
b.	Pumps	Nos.	—	—	—	—
c.	Draglines	Nos.	—	—	—	—
d.	Dozer	Nos.	—	—	—	—
e.	Scraper	Nos.	—	—	—	—
f.	Compressor	Nos.	—	—	—	—
g.	Hy. Excavator	Nos.	—	—	—	—

**PHYSICAL TARGETS AND ACHIEVEMENTS  
(BALUCHISTAN)**

Sl. No.	Item	Unit	1990-91		% Change over 1991-92 (Target)	actual in 1990-91
			Target	Actual		
<b>1. Survey &amp; Investigation</b>						
a.	Reconnaissance Survey.	Sq. Mile.	6	5	7	
b.	Topographic Survey.	Sq. Mile.	25	25	30	
c.	Detailed investigations (Dam sites)	Dam No	—	—	—	—
d.	Investigation for surface water development schemes.	No	—	—	—	—
e.	Others.	—	—	—	—	—
<b>2. Irrigation</b>						
a.	Extension of Canals.	Mile	4	3	4	
b.	Remodelling of Canals.	Mile	4	4	6	
c.	Rehabilitation of Canals.	Mile	10	9	40	
d.	Enlargement of canals.	Mile	40	40	55	
e.	Remodelling of structures.	Mile	—	—	—	—
f.	New structures.	Mile	—	—	—	—
g.	Residential Accommodation.	Mile	—	—	—	—
h.	Metalled road.	Mile	—	—	—	—
i.	Public Tubewells.	No	—	—	—	—
j.	Small Dams (E/works).	No	—	—	—	—
k.	Pumping stations.	No	—	—	—	—
l.	Subsidised tubewells.	No	—	—	—	—
m.	Cropped area benefitted :	—	—	—	—	—
	(i) Surface water.	Acres	1000	700	1000	
	(ii) Ground water.	Acres	5000	3750	4500	
<b>3. Drainage &amp; Reclamation</b>						
a.	Extension & Remodelling of open drains.	Mile	15	12	10	
b.	Area protected.	Sq. Mile	10	10	12	
c.	Strengthening/restoration.	Mile	—	—	—	—
d.	Structures.	Nos.	—	—	—	—

Sl. No.	Item	Unit	1990-91		1991-92 (Target)	% Change over actual in 1990-91
			Target	Actual		
<b>4. Flood Protection</b>						
a.	Extension of Flood Embankment	Miles	—	—	—	—
b.	Stone pitching.	Mcft.	8000	7500	6000	
c.	Strengthening/restoration.	Mile	1	1	1	
d.	Structures.	Nos.				
e.	Earth Work.	Mcft.	2	2	3	
<b>5. Water Management</b>						
a.	Watercourse improved.	No	160	125	230	
b.	Watercourse without Lining.	No	40	7	—	
c.	Demonstration farms.	No	160	43	38	
d.	Precision land levelling.	Acres	800	1306	625	
e.	Training	Nos.	40	40	237	
<b>6. Requirement of Material</b>						
a.	Cement.	Tons	60	45	60	
b.	Bricks.	Lacks	55	45	45	
c.	Re-inforcing structural steel.	Tons				
d.	Blined pipe and strainer.	Ft.				
e.	Timber.	Cft	3000	2250	2500	
<b>7. Plan and Machinery</b>						
a.	Drilling Rigs.	No	—	—	—	—
b.	Pumps.	Nos.	—	—	—	—
c.	Draglines.	Nos	—	—	—	—
d.	Dozer.	Nos	—	—	—	—
e.	Scraper.	Nos				
f.	Compressor.	Nos	5	2	5	
g.	Hy. Excavator.	Nos.	3	1	3	

## PHYSICAL TARGETS AND ACHIEVEMENTS WAPDA

Sl. No.	Item	Unit	1990-91		1991-92 (Target)	%change over actual in 1990-91
			Target	Actual		
<b>Accelerated Scarp Programme</b>						
<b>Scarp Mardan</b>						
1.	Surface Drain Earthwork.	Mcft	126.0	75.0	40.0	(-)46.7
2.	Sub-Surface (Tile) Drains.	Acres	11300	9944	—	—
<b>Chashma Command Area Development Project</b>						
1.	Surface Drain Earthwork.	Mcft	36.0	10.0	20.0	100.0
2.	Subsurface (Tile) drains.	Acres	28000	14199	10000	(-)29.6
<b>Panjnad Abbasia Scarp-VI</b>						
1.	Earthwork for canals/drains.	Mcft	109.0	53.5	25.0	(-)53.3
2.	Tubewell Drilling.	No.	—	—	—	Already completed
3.	Tubewell Energization	No.	123	89	34	(-)61.8
<b>Lower Rechna Remaining (Drainage-IV) Project</b>						
1.	Surface Drains Earthwork.	Mcft	68.0	53.4	15.0	(-)71.9
2.	Sub-Surface (Tile).	Acres	—	1293 (Departmental Works)	10000	673.4
<b>Hadali Sub Unit</b>						
1.	Surface Drain Earthwork.	Mcft	19.0	6.8	—	—
2.	Tubewells Drilling.	Nos.	15	15	—	Completed
3.	Tubewells Energization.	Nos.	71	40	31	(-)22.5
<b>Gojra Khewra Phase-II</b>						
1.	Surface Drains Earthwork.	Mcft	10.0	7.3	20.0	174.0
2.	Tubewells Drilling.	No.	—	—	20	—
<b>Fordwah Sadiqia Remaining Phase-I</b>						
1.	Surface Drains Earthwork.	Mcft	110.0	110.0	50.0	(-)54.6
<b>Shorkot Kamalia (Saline)</b>						
1.	Surface Drains Earthwork.	Mcft	10.0	8.2	10.0	22.0
2.	Tubewells Drilling.	No.	—	—	20	—
<b>Kushab Sub Unit</b>						
1.	Surface Drains Earthwork.	Mcft	29.0	10.8	20.0	87.2

Sl. No.	Item	Unit	1990-91		1991-92 (Target)	%change over actual in 1990-91
			Target	Actual		
<b>Scarp Sukh Beas below B.S. Link</b>						
1.	Surface Drains Earthwork.	Mcft	62.0	31.9	25.0	(-)21.6
<b>Scarp Upper Rechna Remaining</b>						
1.	Surface Drains Earthwork.	Mcft	10.0	8.8	25.0	184.0
<b>LBOD Stage-I</b>						
1.	Surface Drains Earthwork.	Mcft	178.0	77.5	100.0	29.0
2.	Tubewells Drilling.	No.	88	74	20	(-)73.0
3.	Tubewells Energization.	No.	—	—	66	—
<b>North Dadu Phase-II</b>						
1.	Surface Drains Earthwork.	Mcft	80.0	93.4	50.0	(-)46.5

## DISTRIBUTION OF EXPENDITURE FOR 1990-91 AND ALLOCATION FOR 1991-92

Sector/Sub-Sector	Federal		Punjab		Sindh		N.W.F.P.		Balochistan		Total Provincial		Federal and Provincial Total ADP 1991-92	
	Revised Estimates 1990-91	Allocation 1991-92	R.E. 1990-91	Allocation 1991-92	R.E. 1990-91	Allocation 1991-92	R.E. 1990-91	Allocation 1991-92	R.E. 1990-91	Allocation 1991-92	R.E. 1990-91	Allocation 1991-92	R.E. 1990-91	Allocation 1991-92
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
IBT/Tarbela.	308.211	94.451	—	—	—	—	—	—	—	—	—	—	308.211	94.451
Irrigation.	1106.882	781.838	258.671	283.461	216.284	467.543	99.607	127.177	113.908	308.527	688.470	1186.708	1795.352	1968.546
Drainage and Reclamation	3419.758	2262.000	26.614	63.983	46.734	36.963	—	39.50	—	—	73.352	140.446	3493.110	2402.446
Flood Control and Flood Damages.	770.248	371.000	29.575	6.792	—	21.526	—	10.689	—	30.513	29.575	69.52	799.823	440.52
O.F.W.M.	151.564	135.095	169.230	133.785	10.500	41.200	36.435	36.435	12.844	12.000	229.009	223.420	380.573	358.515
Survey Investigation and Research.	73.925	76.294	0.465	27.200	6.251	24.468	—	27.742	—	46.218	6.716	125.628	80.641	201.922
Total:	5830.588	3720.678	484.555	515.221	279.773	591.700	136.042	241.543	126.752	397.258	1027.122	1745.722	6857.710	5466.400

## PHYSICAL TARGETS 1991-92

Sl. No.	Sub-Sector	Unit	Achievement 1990-91	Targets 1991-92	Percentage Increase (+) Decrease (-)
1.	Water Availability.	MAF	119.620	122.120	2.12
2.	Area Protected.	MA	0.400	0.30	-25
3.	SCARP Tubewells.	No.	129	131	5
4.	Surface Drains.	Mcft	539	400	-26
5.	Sub-surface Drains.	Acres	24143	20,000	-17
6.	Flood Protection Programme:				
a.	Earthwork.	Mcft	613	249	-59
b.	Stonework.	Mcft	209	14	-93
7.	On-Farm Water Management:				
a.	Water Course Improvement.	No.	1471	3562	142
b.	Precision Land Levelling.	Acres	26121	50245	92
c.	Training of Farmers.	No.	3866	5151	33
d.	Demonstration Plots.	No.	926	1338	44



## FINANCIAL ALLOCATION &amp; UTILIZATION

SAT-9.1

(Million Rs.)

S.NO.Sub-Sector/Project	1990-91		Allocation 1991-92	%age Chage over actual in 1990-91
	Allocation	Utilization		
I. Federal (Budget):	114.2	109.4	125.2	14.4
A. Production Division	48.1	68.8	25.5	(-) 62.9
1. National Fertilizer Corporation (NFC) (Hazara Phosphate Fertilizer(Pvt)Ltd Haripure.	-	-	10.0	-
2. State Engineering Corporation of Pakistan (SECP) (Heavy Electrical Complex Kot Najibullah,NWFP)	48.1	68.8*	15.5	(-) 77.5
B. Industries Division	24.7	8.3	28.9	248.2
C. Planning & Dev. Division (Technical Assistance Credit Cell(TAC-III))	10.60	7.00	36.70	424.30
D. Cabinet Division	-	-	0.1	-
1. (Reconstruction of printing Corporation of Pakistan Press Lahore)	-	-	0.05	-
2. (BMR of PCP Press, Islamabad)	-	-	0.05	-
E. Commerce Division	2.6	2.3	-	-
(Foreign Training Institute of Pakistan)	-	-	-	-
F. Special Areas	28.2	23.0	34.0	47.8
1. Azad Kashmir	22.3	23.0	26.0	13.0
2. Nothern Areas	1.4	Nil	6.0	-
3. FATA-DC	4.5	Nil	2.0	-
II. PROVINCIAL(BUDGET)	109.6	72.5	358.6	394.6
1. Punjab	32.8	15.3	269.5*	1661.4
2. Sind	26.3	30.0	34.8	16.0
3. NWFP	44.3	21.6	48.9	126.4
4. Baluchistan	6.2	5.6	5.4	(-) 3.6
Total Budget(Federal & Provencial)I+II:	223.8	181.9	483.8	166.0
III. FEDERAL (PUBLIC CORPORATIONS)	3639.0	1849.9	3543.2	91.5
Total Federal Budget & Public Corporation (I+III):	3753.2	1959.3	3668.4	87.2
GRAND TOTAL INDUSTRY(FEDERAL & PROVINCIAL) BUDGET+PUBLIC CORPORATIONS I+II+III:	3862.8	2031.8	4027.0	98.2

PHYSICAL TARGETS & ACHIEVEMENT  
INDUSTRIAL PRODUCTION

S.T-9.2

Items	units	1989-90	1990-91		1991-92	Increase/decrease	
			Target	Revised Estimate		(Targets) of 1991-92 over R.E. 1990-91	
1.	2.	3.	4.	5.	6.	7.	
Vegetable Ghee	000IM.T	683	756	629	675	(+)	7.3
Sugar	"	1857	2135	1929	2091	(+)	8.4
Jute Goods	"	96	110	93	99	(+)	6.5
Cement	"	7488	8020	7735	8215	(+)	6.2
Paper & Board	"	97	111	96	139	(+)	44.8
Fertilizers(N)	"	1257	1207	1176	1230	(+)	4.6
Soda Ash	"	150	16	150		(+)	6.6
Caustic Soda	"	74	7	80		(+)	11.3
Billets	"	279	200	359	359		0
H&C-R.sheets	"	468	487	317	317		0
Petro.products	"	5565	6123	6461	7107	(+)	9.0
Cotton yarn	"	911	893	1049	1138	(+)	8.5
Cotton Cloth	Mill.Sq.Mtr.	295	334	291	350	(+)	20.3
Cigarettes	Million Nos.	32279	33800	30730	31959	(+)	3.9
Trucks/Buses	'000'Nos	3.2	3.5	4	5	(+)	25
LCV/Cars/Jeeps	"	38.90	42.5	40	42	(+)	5
Bicycles	"	530	668	530	575	(+)	8.5
Tractors(Pub-sec)	"	18.1	13.2	18	19	(+)	5.5
Sewing Machines	"	107	107	94	105	(+)	11.7
Airconditioners	"	20	28	18	20	(+)	11.1
Electric Motors	"	29	29	32	33	(+)	3.1
Motors Tyres	"	915	920	997	1031	(+)	3.4
Transformers	"	23	26	20	22	(+)	10.0

SOURCE (i) CSO Bulletin

(ii) Annual Plan 1991-1992

(III) Detailed Annual Plan 1990-1991

## FINANCIAL ALLOCATION &amp; UTILIZATION

(Rs. in million)					
Sl. No.	Sub-Sector/Project	1990-91		1991-92 Allocation	% change increase (+)/ decrease (-) allocation in 1991-92 over actual utilization in 1990-91
		Allocation	Utilization		
1	2	3	4	5	6
<b>I. FEDERAL (BUDGET)</b>		<b>61.9</b>	<b>155.8</b>	<b>384.0</b>	(+) 146.5
<b>A. Ministry of Petroleum and Natural Resources:</b>		<b>37.5</b>	<b>150.9</b>	<b>364.4</b>	(+) 141.5
	1. Geological Survey of Pakistan (GSP).	19.2	15.4	17.9	(+) 16.2
	2. Resources Dev. Corporation (Pvt) Ltd. (RDC)/(Saindak Copper Gold Project).	17.3	132.8	329.2	(+) 147.9
	3. Pakistan Minerals Development Corporation (PMDC)/(Duddar Lead-Zinc Pre-feasibility study).	1.0	2.7	17.3	(+) 540.7
<b>B. Special Areas (Budget):</b>		<b>24.4</b>	<b>4.9</b>	<b>19.6</b>	(+) 300
	1. Azad Kashmir (AKMIDC).	11.2	2.4	10.0	(+) 316.6
	2. Northern Areas (N.A)	0.3	—	—	—
	3. S&FR Division/FATADC	12.9	2.5	9.6	(+) 284
<b>II. PROVINCIAL (BUDGET)</b>		<b>45.0</b>	<b>19.7</b>	<b>51.0</b>	(+) 158.9
	1. Punjab	1.0	—	0.7	—
	2. Sind	1.5	1.0	1.4	(+) 40
	3. NWFP	40.0	18.2	45.4	(+) 149.5
	4. Baluchistan	2.5	0.5	3.5	(+) 600
Total Budget (I + II) Fed. & Prov.		106.9	175.5	435.0	(+) 147.9
<b>III. FEDERAL (PUBLIC CORPORATIONS)</b>		<b>562.0</b>	<b>198.0</b>	<b>552.5</b>	(+) 179
	Resources Dev. Corporation (Pvt) Ltd. (Saindak Copper Gold Project)	562.0	198.0	552.5 (F.Aid 229.7 + Bank Credit 322.8)	—
Total Federal (I + III) Budget + Public Corporation		623.9	353.8	936.5	(+) 164.7
Grand Total Minerals (Federal + Provincial) Budget & Public Corporations (I + II + III):		668.9	373.5	987.5	(+) 164.4

**PHYSICAL TARGETS AND ACHIEVEMENTS**  
**MINERAL PRODUCTION**

Sl. No.	Items	Units (Tonnes)	1990-91		1991-92 (Targets)	% change over actual in 1990-91
			Targets	Actual*		
1	2	3	4	5	6	7
1.	Rock Salt.	'000'	670	744	727	(-) 2.3
2.	Gypsum.	"	570	458	730	59.4
3.	Rock Phosphate.	"	96	24	108	350
4.	Limestone	"	7,555	9,016	8,235	(-) 8.7
5.	China Clay.	"	60	39	77	97.4
6.	Soapstone.	"	53	31	60	93.5
7.	Bauxite	"	4	3	4	29.0
8.	Marble.	"	310	280	353	26.1
9.	Silica Sand.	"	205	140	234	67.1
10.	Chromite.	"	14	28	15	(-) 47.4
11.	Dolomite.	"	170	156	197	26.3

\*Data for May & June is estimated.

Source: (i) Federal Bureau of Statistics.  
(ii) Detail Annual Plan (1990-91).  
(iii) Projections for 1991-92 are based on Growth Rate used in the Seventh Plan.

## LOAD SHEDDING

SAT 11.1

	Actual Maxium Load-shedding in 1990-91		Actual Max. Load Shedding in 1989-90	
	WAPDA	KESC	WAPDA	KESC
July	-438	-100	-1320	-80
August	-655	-60	-965	-88
September	-816	-163	-798	-77
October	-816	-150	-688	-144
November	-190	-124	-755	-70
December	-706	-155	-1421	-115
January	-837	-32	-1666	0
February	-824	-70	-1138	0
March	-326	0	-971	0
April	-706	0	0	0
May	-706	0	0	0
June	-706	0	-293	0

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## IMPLEMENTATION OF MAJOR PROJECTS IN 1990-91

NAME OF PROJECT	Targets		STATUS
	(Original)	(Revised)	
<b>GENERATION</b>			
=====			
1 1728 MW Tarbela 11-14	Unit-11, Oct., 1991 Unit-12, Feb., 1992 Unit-13, Jun., 1992 Unit-14, Oct., 1992	Unit-11, July, 1992 Unit-12, Oct. 1992 Unit-13, Feb., 1993 Unit-14, Jun., 1993	The project is expected to be commissioned as per revised schedule.
2 200 MW Mangla Unit 9&10	Unit 9, July, 1991 Unit 10, Sept., 1992.	Unit 9, December, 1992 Unit 10, March, 1993.	No further delay is foreseen.
3 630 MW Steam Units 1,2 and 3 at Muzaffargarh	Unit-1, December, 1990 Unit-2, May 1991 Unit-3, December, 1991	Unit-1, March 1992 Unit-2, Sept., 1992 Unit-3, March 1993	The project is progressing as per revised schedule.
4 210 MW Oil Fired Thermal Station Unit 3, Jamshoro	Jan. 1990	Oct. 1990	Commissioned
5 210 MW Oil Fired Thermal Station Unit 4, Jamshoro	Sept. 1990	March 1991	-do-
6 100 MW Kot Addu Combined Cycle Unit 9	March, 1990	October, 1990	-do-
7 100 MW Kot Addu Combined Cycle Unit 10	April 1990	December 1990.	-do-
8 3x50 MW Fluidized Bed Lakhra	Unit-1, March 1992 Unit-2, Aug. 1992 Unit-3, Jan. 1993	Unit-1, Jan. 1993 Unit-2, June 1993 Unit-3, Nov. 1993	The work on the project is in progress. Expected to be completed as per revised schedule.
9 45 MW Diesel Power Generation Transmission Lines & Grid Station Project at Pasni	Dec. 1989 June 1990 June 1990 June 1990	July 1991 July 1991 July 1991 Aug. 1991	No further delay is foreseen.
10 210 MW Bin Qasim Power Station Unit 4	Dec. 1989	Aug. 1990	Commissioned
11 210 MW Bin Qasim Power Station Unit-5	February 1991	February 1991	-do-
12 300 MW additional Combined Cycle at Guddu.	Unit-1, Dec. 1989 Unit-2, Feb. 1990 Unit-3, Oct. 1990	Unit-1, Nov. 1991 Unit-2, Feb. 1992 Unit-3, Sept. 1992	No further delay is foreseen.
13 Rehabilitation of Existing Steam/Gas Turbine		Nov.1992	The contractors are being mobilized at both the sites. Expected to be completed as per schedule.

## IMPLEMENTATION OF MAJOR PROJECTS IN 1990-91

	NAME OF PROJECT	Targets		STATUS
		(Original)	(Revised)	
	<b>T R A N S M I S S I O N</b> =====			
1	500 KV Lahore Multan Guddu Jamshoro Second Circuit	Lahore-Multan, June 1989 Multan-Guddu, June 1990 Guddu-Jamshoro, Dec. 1991	Completed Multan-Guddu, April 1991 Guddu-Jamshoro, Dec. 1992	Completed and energized Completed Work in Progress
2	3rd 500 KV Transmission from Tarbela to Lahore	June 1992.	February 1992.	Preliminary work completed. Project completion is advanced by four months.
3	220 KV Guddu-Sibbi-Quetta Second Circuit	March 1992.	July 1992.	Projected is expected to be completed in July 1992
4	Modernization of Load Depatch Centre.	Sept. 1990	September, 1990	Commissioned
5	500 KV Hub Chowki Jamshoro	June 1992.	June, 1992	Preliminary study has been completed. Survey work in progress. No delays forseen

## PUBLIC SECTOR INVESTMENT

(Rs. MILLION)

SL NO.	SECTOR /SUB-SECTOR	1990-91		1991-92
		ALLOCATION	UTILIZATION	ALLOCATION
1	2	3	4	5
	<b>POWER</b>			
	<b>FEDERAL</b>			
1	WAPDA	16081.754	16743.000	2250.000
				<b>RURAL</b>
				<b>ELECTRIFICATI</b>
2	PAEC	93.774	72.878	61.071
3	SHYDO	42.328	32.860	40.000
4	FATA	108.900	108.900	97.156
5	AZAD KASHMIR	177.786	182.000	368.250
6	NORTHERN AREA	97.858	96.220	112.500
7	PRIVATE POWER CELL	0.962	74.600	1.500
8	VILLAGE ELECTRIFICATION (ICT)	0.000	0.000	0.000
	<b>SUB-TOTAL (FEDERAL)</b>	<b>16603.362</b>	<b>17310.458</b>	<b>2930.477</b>
	<b>CORPORATION</b>			
1	WAPDA			22000.000
2	KESC	3812.000	4893.610	2416.070
	<b>SUB-TOTAL (CORPORATION)</b>	<b>3812.000</b>	<b>4893.610</b>	<b>24416.070</b>
	<b>GRAND TOTAL POWER</b>	<b>20415.362</b>	<b>22204.068</b>	<b>27346.547</b>



PUBLIC SECTOR INVESTMENT

(Rs. MILLION)

SL NO.	SECTOR /SUB-SECTOR	1990-91		1991-92
		ALLOCATION	UTILIZATION	ALLOCATION
1	2	3	4	5
	<b>FUEL</b>			
	<b>FEDERAL</b>			
1	DGPC	597.402	596.160	500.542
2	OGDC	2245.308	2349.700	0.000
3	SNGPL	117.710	9.600	5.000
4	SSGC	136.580	87.150	18.110
5	GSP	26.940	23.123	17.400
6	PMDC	6.030	0.000	0.000
7	Misc	90.070	84.112	35.600
8	HDIP	12.139	5.880	0.000
9	DG NRER	0.000	0.000	0.000
	<b>SUB-TOTAL (FEDERAL)</b>	<b>3232.179</b>	<b>3155.725</b>	<b>576.652</b>
	<b>CORPORATION</b>			
1	OGDC	660.000	0.000	2501.800
2	PARCO	1102.000	303.994	1300.507
3	PSO	295.000	145.000	300.000
4	NRL	124.000	267.604	417.386
5	SNGPL	2962.000	1763.000	2966.000
6	SSGC	512.000	484.800	1621.000
7	PMDC (Lakhra Coal)	202.000		193.167

SAT 11.3

## PUBLIC SECTOR INVESTMENT

(Rs. MILLION)

SL NO.	SECTOR /SUB-SECTOR	1990-91		1991-92
		ALLOCATION	UTILIZATION	ALLOCATION
1	2	3	4	5
	SUB-TOTAL (CORP)	5857.000	2964.398	9299.860
	TOTAL FUEL	9089.179	6120.123	9876.512
	TOTAL ENERGY	29504.541	28324.191	37223.059

## TARGETS ENVISAGED FOR MAJOR ON-GOING PROJECTS IN 1991-92

	NAME OF PROJECT	REVISED TARGET COMMISSIONING DATES	PHYSICAL PROGRESS
	GENERATION =====		
1	1728 MW Tarbela 11-14	Unit-11, July 1992 Unit-12, Oct. 1992 Unit-13, Feb. 1993 Unit-14, June 1993	Coffer dam completed. E&M cables are completed. Steel towers, draft tube and gates, gantry crane main cranes completed. Fabrication and penstock is in progress.
2	200 MW Mangla Unit 9&10	December 1992 March 1993	The main civil and E&M works be completed 45% and 25% respectively. Whereas tunnel steel lining and y-bifurcation would be 33% completed.
3	630 MW Steam Units 1,2 and 3 at Muzaffargarh	Unit-1, March 1992 Unit-2, Sept. 1992 Unit-3, March 1993	Most of equipment have been arrived at site. Erection of eqt. etc are at full swing. Railway siding would be completed during 1991-92
4	210 MW Oil Fired Thermal Station Unit 3, Jamshoro	Oct. 1990	Commissioned
5	210 MW Oil Fired Thermal Station Unit 4, Jamshoro	March 1991	Commissioned
6	100 MW Kot Addu Combined Cycle Unit 9	October 1990	Commissioned
7	100 MW Kot Addu Copmbined Cycle Unit 10	December 1990	Commissioned
8	3x50 MW Fluidized Bed Lakhra	Unit-1, Jan. 1993 Unit-2, June 1993 Unit-3, Nov. 1993	Chinese are at site. Main civil works are at full swing. Resdintial buldings to be completed. Boundary wall is complete
9	45 MW Diesel Power Generation Tramismission Lines & Grid Station Project at Pasni	Unit-1, July 1991 Unit-2, July 1991 Unit-3, July 1991 Unit-4, Aug. 1991	The work is in full swing and is expected to be completed as per its revised schedule.
10	210 MW Bin Qasim Power Station Unit 4	August 1990	Commissioned
11	210 MW Bin Qasim Power Station Unit-5	February 1991	Commissioned
12	300 MW additional Combined Cycle at Guddu.	November 1991 February 1992 September 1992	Civil works and cathodic protection would be completed, where as gas + steam turbines would be completed upto 60%
13	Rehabilitation of Existing Stead/Gas Turbine	November 1992	The contract was awarded to Harbin of China & Cockerill of Belgium. The contractors being mobilized at both sites. The project would be completed upto 80%

## TARGETS ENVISAGED FOR MAJOR ON-GOING PROJECTS IN 1991-92

NAME OF PROJECT	REVISED TARGET COMMISSIONING DATES	PHYSICAL PROGRESS
TRANSMISSION =====		
1 500 KV Lahore Multan Guddu Jamshoro Second Circuit	Lahore-Multan 500m KV line has been completed and energized . Second circuit of Multan Guddu section will be completed in April, 1990 and Guddu-Jamshoro section will be completed in December, 1992.	Lahore-Multan-Guddu section has been completed The work is in progress on the remainig part of Guddu-Jamshoro section
2 3rd 500 KV Transmission from Tarbela to Lahore	Preliminary work on the project has been completed and project is expected to commissioned in February 1992.	The project is progressing as per advanced revised schedule
3 220 KV Guddu-Sibbi-Quetta Second Circuit	The project is expected to be completed in July 1992.	The contract of the project was awarded to the Japanese and the construction of the line is in progress as per revised schedule
4 Modernization of Load Depatch Centre.	September 1990	Commissioned
5 500 KV Hub Chowki Jamshoro	June 1992 (Original)	Preliminary study has been completed. Survey and projectioning work is in progress

**PHYSICAL TARGETS AND ACHEIVEMENTS**

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S.A. TABLE 11.5

Sr. No.	ITEMS	UNIT	TARGETS 1990-91	EXPECTED ACHIEVEMENTS 1990-91	TARGETS FOR 1991-92
1	2	3	4	5	6
	<b>POWER</b>				
1	Addition in Installed Capacity	MW			
	i) WAPDA		638	620	428 <sup>@</sup>
	ii) KESC		420	420	0
	<b>TOTAL WAPDA + KESC</b>		<b>1058</b>	<b>1040</b>	<b>428</b>
2	Village Electrification	Nos	1835	2023	2576
3	Energy Generation	GWH			
	i) WAPDA		35300	35476	38578
	ii) KESC		* 7673	* 7313	* 8006
	<b>TOTAL WAPDA + KESC</b>		<b>42973</b>	<b>42789</b>	<b>46584</b>
4	Energy Sold	GWH			
	i) WAPDA		27887	27450	30631
	ii) KESC		5849	5103	5616
	<b>TOTAL WAPDA + KESC</b>		<b>33736</b>	<b>32553</b>	<b>36247</b>
5	Losses				
	i) WAPDA		21	22.7	20.6
	ii) KESC		23.8	29.9	29.85
	<b>TOTAL WAPDA + KESC</b>		<b>21.49</b>	<b>23.9</b>	<b>22.19</b>
6	Consumers added	Nos	615120	448062	759439
7	National Grid Peak Demand	MW			
	i) WAPDA		6271	6090	6577
	ii) KESC		1250	1220	1334
	iii) Total		7521	7310	7911
	iv) Diversified		7302	7097	7681

@ Including 18 MW at Pasni  
 \* Including import from KANUPP

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Sr. No.	ITEMS	UNIT	TARGETS 1990-91	ACHIEVEMENTS 1990-91	TARGETS BY MINISTRY FOR 1991-92
1	2	3	4	5	6
	FUEL				
1	WELL DRILLED				
	a) OGDC	Nos	28	27	40
	b) Private	Nos	16	10	26
	Total (OGDC + Private)		44	37	66
2	Exploratory Wells				
	a) OGDC	Nos	10	10	15
	b) Private	Nos	10	6	9
	Total (Exploratory Wells)		20	16	24
3	Development Wells				
	a) OGDC		18	17	25
	b) Private		6	4	17
	Total (Development Wells)		24	21	42
4	Daily Average Oil Production (BOPD)				
	a) OGDC		20500	23882	24650
	b) Private		42000	40462	42705
	Total		62500	64344	67355
5	Daily Average Gas Production (MMCFD)				
7	a) OGDC		281	254	319
	b) Private		1110	1177	1259
	Total		1391	1431	1578
8	Total LPG Production Tons/Day		410	396	362
9	Gas consumers added category-wise				
	a) Domestic		109490	108045	164669
	b) Commercial		1950	2427	2758
	c) General Industry		160	142	165
	Total		111600	110614	167592
10	Coal				
	Annual Production	Million Tonnes	5.08	4.32	5.03

SAT 11.5

## Field-wise Crude Production

(Avg.BPD)

Field	Main Operator	1989-90 (Actual)	1990-91 (Target)	1990-91 (Actual)	1991-92 (projected)	% change in	
						1990-91 over 1989-90	1991-92 over 1990-91
Khaur	POL	18	-	7	24	-61.1	242.9
Dhulian	-	23	-	25	24	8.7	-4.0
Joyamair	-	547	537	579	575	5.9	-0.7
Balkassar	-	593	766	555	543	-6.4	-2.2
Meyal	-	2,711	2553	2,783	2931	2.7	5.3
Fim Kassar	OGDC	1,839	3000	3,962	5000	115.4	26.2
Toot	-	1,033	800	925	850	-10.5	-8.1
Tando Alam	-	2,179	1300	2,005	1700	-8.0	-15.2
Dakhni	-	251	1200	1,301	1500	418.3	15.3
Thora	-	4,478	5200	4,719	5000	5.4	6.0
Ghotana	-	-	-	-	100	-	-
Sono	-	1,639	2000	1,997	2000	21.8	0.2
Chak Naurang	-	916	2000	1,796	1300	96.1	-27.6
Lashari	-	1,723	2000	2,178	2000	26.4	-8.2
Bobī	-	246	0	533	500	116.7	-6.2
Pasaki	-	883	3000	4,466	4700	405.8	5.2
Khaskheli	UTP	1,034	1029	879	400	-15.0	-54.5
Laghari	-	5,374	4245	4,236	5300	-21.2	25.1
Dhabi	-	968	1017	904	900	-6.6	-0.4
Mazari	-	5,546	6032	5,011	7000	-9.6	39.7
South Mazari	-	2,523	3562	2,894	3500	14.7	20.9
Golarchi	-	164	-	88	100	-46.3	13.6
Turk	-	566	50	630	500	11.3	-20.6
Halipota	-	11	192	86	300	681.8	248.8

SAT 11.5

## Field-wise Crude Production

(Avg. BPD)

Field	Main Operator	1989-90 (Actual)	1990-91 (Target)	1990-91 (Actual)	1991-92 (projected)	% change in	
						1990-91 over 1989-90	1991-92 over 1990-91
Sonro	-	-	100	423	600		41.8
Liari	-	-	836	3,074	3000		-2.4
Matli	-	124	200	351	400	183.1	14.0
North Akri	-	-	242	-	-		
Condensate	-	-	995	-	-		
Dhurnal	OXY	15,935	15033	14,388	12751	-9.7	-11.4
Bhangali	-	1,614	2000	1,441	1507	-10.7	4.6
Adhi	PPL	218	2611	2,108	2350	867.0	11.5
Total Production		53,156	62,500	64,344	67,355	21.0	4.7

SA116.wk1



## FIELD-WISE GAS PRODUCTION

(MMCFD)

Field	1989-90	1990-91	1990-91	1991-92	% Change	
	(Actual)	(Target)	(Actual)	(Proposed)	1990-91	1991-92
Sui	699	573	623	681	-10.87	9.31
Khandkot	56	64	69	69	23.21	0.00
Adhi	2	16	14	16	600.00	14.29
Mari	287	280	279	285	-2.79	2.15
Pirkoh	143	200	184	233	28.67	26.63
Loti	25	40	43	58	72.00	34.88
Dhakni	5	25	22	24	340.00	9.09
Dhurnal	38	34	35	31	-7.89	-11.43
Meyal	25	16	22	20	-12.00	-9.09
Toot	6	5	5	4	-16.67	-20.00
Golarchi	25	30	27	28	8.00	3.70
Turk	43	50	66	70	53.49	6.06
Matli	7	39	28	28	300.00	0.00
Mazari	2	6	2	4	0.00	100.00
Bhangali	0	9	1	3	0.00	200.00
Sonoro	0	11	10	10	0.00	0.00
Dhabi	0	0	1	4	0.00	300.00
Halipota	0	0	0	10	0.00	0.00
Total	1363	1398	1431	1578	4.99	10.27

## PRIMARY ENERGY SUPPLY

SAT 11.7

ITEMS	IN PHYSICAL				CONVERSION	IN TOES (000)		
	UNITS	1989-90	1990-91	1991-92	FACTORS	1989-90	1990-91	1991-90
					TOE/UNIT			
1. Crude								
a) Local	MT (BPD)*	2603740 (53,156)	3151762 (64,344)	3299250 (67,355)	1.0000	2,604	3,152	3,299
b) Imported	MT	3496571	3972521	3820000	1.0338	3,615	4,107	3,949
Imported Products								
2. HOBC	MT	186955	120244	239500	1.0632	199	128	255
3. Aviation	MT	176531	198075	28000	1.0000	177	198	28
4. SK	MT	749140	385294	212000	1.0316	773	397	219
5. Diesel	MT	2759476	2695437	3206793	1.0513	2,901	2,834	3,371
6. FO	MT	1595608	1126884	2503800	0.9737	1,554	1,097	2,438
Total (Oil)		11568021	11650217	13309343		11821.29	11912.90	13558.95
7. Coal								
a) Local	MT	2745000	2520339	3225000	0.4473	1,228	1,127	1,443
b) Imported	MT	980108	980108	980108	0.6578	645	645	645
8. Natural Gas	MMCFT	497495	522315	575970		10821	11411	12578
	MMCFT	255135	227395	248565	22.85	5,830	5,196	5,680
	MMCFT	20440	25185	25185	24.60	503	620	620
	MMCFT	730	5110	5840	26.20	19	134	153
	MMCFT	104755	101835	104025	17.20	1,802	1,752	1,789
	MMCFT	52195	67160	85045	20.80	1,086	1,397	1,769
	MMCFT	9125	15695	21170	20.80	190	326	440
	MMCFT	1825	8030	8760	26.20	48	210	230
	MMCFT	13870	12775	11315	26.20	363	335	296
	MMCFT	9125	8030	7300	26.20	239	210	191
	MMCFT	2190	1825	1460	26.20	57	48	38
	MMCFT	9125	9855	10220	24.50	224	241	250
	MMCFT	15695	24090	25550	24.60	386	593	629
	MMCFT	2555	10220	10220	22.70	58	232	232
	MMCFT	730	730	1460	22.70	17	17	33
	MMCFT	0	365	1095	26.20	0	10	29
	MMCFT	0	3650	3650	22.70	0	83	83
	MMCFT	0	365	1460	22.70	0	8	33
	MMCFT	0	0	3650	22.70	0	0	83
						10820.91	11410.97	12577.84

## PRIMARY ENERGY SUPPLY

SAT 11.7

ITEMS	IN PHYSICAL			CONVERSION	IN TOES (000)			
	UNITS	1989-90	1990-91	1991-92	FACTORS	1989-90	1990-91	1991-90
					TOE/UNIT			
9. Hydel Electricity	GWH	16925	16911	17010	226.30	3,830	3,827	3,849
10. Nuclear	GWH	248	598	450	226.30	56	135	102
11. LPG	MT	131892	144672	132248	1.0810	143	157	143
Total:-						28,544	29,215	32,318
Local#						18,682	19,809	21,414
Imported \$						9,862	9,406	10,904

\* Converted into tonnes by 1bb= 0.1342 Metric Tonne.

# 1a+7a+8+9+10+11

\$ 1b+2+3+4+5+6+7b

Source: Detailed Annual Plan 1991-92

## FINANCIAL ALLOCATION AND UTILIZATION TRANSPORT AND COMMUNICATIONS

(Million Rupees)

Sl. No.	Name of the Sub-sector	Expenditure during			Allocation for 1991-92	% increase (+) decrease (-) in Allocation in 1991-92 over 1990-91
		1989-90 (Actual)	Allocation 1990-91	1990-91 (R.E.)		
<b>I. PUBLIC SECTOR</b>						
<b>(A) Federal</b>						
<b>1. Ministry of Communications:</b>						
(i)	Ports & Shipping (Ports)	329.03	452.62	199.57	171.16	-62.18%
(ii)	National Highways and Bridges	1,048.07	1,698.05	1,896.14	4,000.00	135.36%
(iii)	N.E.C.	17.00	48.10	50.00	25.00	-48.02%
(iv)	F.W.O.	12.66	5.93	3.83	0.00	-100.00%
(v)	Pakistan Telecom. Corporation	2,992.83	3,799.90	5,622.40	7,000.00	84.22%
(vi)	S.C.O. & Others Communication	12.60	48.10	48.10	25.00	-48.02%
(vii)	Post Offices	72.97	44.47	44.35	30.00	-32.53%
(viii)	Shipping	44.00	790.00	—	3,024.00	282.78%
Sub-Total (Ministry of Communications)		4,529.16	6,887.17	7,864.39	14,275.16	107.27%
2. Pakistan Railways		746.97	1,452.62	1,125.60	1,757.00	20.95%
<b>3. Air Transport:</b>						
(i)	Pakistan Met. Deptt.	4.68	2.31	2.21	1.04	-55.06%
(ii)	Civil Aviation Authority	823.58	2,000.00	1,935.29	2,462.23	23.11%
(iii)	Airport Security Force	16.00	12.92	8.08	3.77	-70.82%
(iv)	PIA	986.00	—	2,576.00	3,028.00	—
Sub-Total (Air Transport)		1,830.26	2,015.23	4,521.58	5,495.04	172.68%
<b>4. Special Areas:</b>						
(i)	A.K.	239.41	249.89	244.00	181.50	-17.46%
(ii)	N.A.	180.08	173.52	174.91	125.10	-27.91%
(iii)	F.A.T.A.	109.64	132.32	133.38	116.44	-12.00%
Sub-Total (Special Areas)		529.13	555.74	552.30	423.04	-19.53%

Sl. No.	Name of the Sub-sector	Expenditure during			Allocation for 1991-92	(Million Rupees) % increase (+) decrease (-) in Allocation in 1991-92 over 1990-91
		1989-90 (Actual)	Allocation 1990-91	1990-91 (R.E.)		
5.	Research					
	N.T.R.C.	13.99	16.35	16.32	10.17	-37.84%
	Total (Federal)	7,649.50	10,897.11	14,080.19	21,960.41	101.52%
<b>B. PROVINCIAL</b>						
1.	Punjab	622.30	679.19	544.49	650.00	-4.30%
2.	Sind	486.63	490.00	453.68	497.00	1.43%
3.	NWFP	306.51	284.39	399.91	80.9	-71.55%
4.	Baluchistan	190.95	177.69	130.01	127.06	-28.49%
	Sub-Total (Provincial)	1,606.38	1,631.27	1,528.09	1354.96	-16.938
	Total	9,255.89	12,528.38	15,608.28	23,315.37	86.100

**PHYSICAL TARGETS AND ACHIEVEMENTS**  
(Transport and Communications)

Sl. No.	Sub-sector	Estimated Achievement		Target for 1991-92
		1989-90	1990-91	
<b>PORTS &amp; SHIPPING</b>				
1.	Bin Qasim Project.	96%	97%	99%
2.	Gawadar Fish Harbour.	20%	70%	85%
<b>PAKISTAN TELECOMMUNICATION CORPORATION</b>				
1.	New Telephone Connections.	67,900	261,700	250,000
2.	New Trunk Position.	61	47	100
3.	Long Distance PCOS.	300	457	1000
<b>SPECIAL COMMUNICATION ORGANIZATION</b>				
1.	Public Call Offices.	—	10	—
2.	New Telephone Connections.	1510	3570	3500
<b>POST OFFICE DEPARTMENT</b>				
1.	Buildings.	48	49	21
2.	Quarters.	168	25	17
3.	Machines.	182	61	191
<b>ROADS</b>				
1.	New Construction (Km).	919	1255	1299
2.	Improvement (Kms.)	1602	1205	2855
<b>PAKISTAN RAILWAYS</b>				
1.	Track Rehabilitations:			
	(i) Rail Renewal (Km.)	81	80	46
	(ii) Sleeper Renewal (Km.)	96	82	49
2.	Carriages (Nos).	54	41	—
3.	Rehabilitation of Traction Motors.	125	—	50
4.	Procurement of Traction Motors.	125	—	200

FINANCIAL ALLOCATION AND  
UTILIZATION

(Million Rupees)

SL. NO.	Sub-Sector	1990-91		1991-92
		Allocation	Utilization	Allocation
1	2	3	4	5
<b>PAKISTAN BROADCASTING CORPORATION</b>				
1.	10 KW Transmitter, Skardu	0.192	0.200	-
2.	10 KW MW Transmitter, Gilgit	3.497	3.500	1.413
2.	10 KW MW Transmitter, Zhob	7.696	7.700	2.253
4.	10 KW MW Transmitter, Loralai	7.696	7.700	0.528
5.	B' Casting House, Karachi	9.331	9.340	5.000
6.	Modification of Transmitters	2.597	2.600	-
7.	100 KW MW Transmitter, Peshawar	7.785	7.900	2.500
8.	100 KW MW Transmitter, Karachi	6.734	6.900	4.000
9.	Village B'caster, Chitral	2.439	2.435	0.500
10.	Minor Projcts	1.111	0.701	-
		49.078	48.976	15.144
<b>PAKISTAN TELEVISION CORPORATION</b>				
A) 1st TV Channel				
1.	TV Centre, Islamabad	8.273	8.600	21.959
2.	TV Centre, Karachi	7.709	1.900	-
3.	TV Centre, Quetta	8.168	-	-
4.	TV Centre, Peshawar	11.547	-	-
5.	TV Centre, Lahore	9.297	-	-
6.	Augmentation of production facilities	26.407	-	-
7.	Replacement of old equipment	144.637	121.000	140.641
8.	R.B.S, Landikotal	33.670	7.540	-
9.	R.B.S, Muzaffarabad	4.810	5.000	-
10.	R.B.S, Mianwali	-	-	-
11.	R.B.S, Basali	-	-	5.743
12.	R.B.S, Parachinar	14.430	-	6.145
13.	R.B.S, Leiah	26.028	-	2.000
14.	R.B.S, Loralai	-	-	17.198
15.	R.B.S, Gilgit	5.485	-	-
16.	R.B.S, Skarkdu	11.683	-	-
17.	R.B.S, Tando Allayar	10.190	-	-
18.	Video Playback centre, Booni	6.734	-	-
B) Second TV Channel				
<b>G.Total:</b>		329.017	540.158	408.168

## PHYSICAL TARGETS &amp; ACHIEVEMENTS

SL. NO.	Item/Unit	1990-91		1991-92	
		Target	Actual	Target	
<b>PAKISTAN BROADCASTING CORPORATION</b>					
1.	10 KW Transmitter and BH, Skardu	100%	98%	100%	
2.	10 KW MW Transmitter, and BH, Gilgit	100%	85%	92%	
3.	10 KW MW Transmitter, and BH, Zhob	85%	47.50%	53%	
4.	10 KW MW Transmitter, and BH, Loralai	92%	57%	60%	
5.	B' Casting House, Karachi	25%	16.45%	16.50%	
6.	Modification of Transmitters	100%	90.20%	96%	
7.	100 KW MW Transmitter, Peshawar	100%	63.1%	70%	
8.	100 KW MW Transmitter, Karachi	50%	34.77%	45%	
9.	Village B'caster, Chitral	100%	50.0%	50.0%	
10.	Minor Projects	100%	56.60%	79%	
<b>PAKISTAN TELEVISION CORPORATION</b>					
<b>A) 1st TV Channel</b>					
1.	(a) Lifts	Number	3	3	-
	(b) Audience participation studios	Number	-	-	1
2.	(a) Studios	Number	2	1	1
	(b) Rebroadcast centre. (Replacement)	Number	-	-	5
3.	Rebroadcast centre (New)	Number	4	3	3
<b>B) 2nd TV Channel</b>					
	a) Studio	Number	1	1	-
	b) Rebroadcast Centre	Number	-	-	16



## FINANCIAL ALLOCATIONS — 1991-92

(Million Rs.)

S. No.	Sub-Sector	Federal					Provincial			Total	
		PSDP	SDP	Total	Punjab	Sindh	NWFP	Baluchistan	Total	Fed & Provinces	
1	2	3	4	5	6	7	8	9	10	11	
1.	Basic Development.	—	—	—	—	2,600	—	—	2,600	2,600	
2.	Water Supply/Sanitation.	5,160	—	5,160	1268,430	552,800	299,100	758,240	2878,540	2883,700	
	(i) Urban water Supply & Sewerage/Drainage.	—	—	—	248,430	188,800	27,763	581,395	1046,388	1046,388	
	(ii) Rural Water Supply and Sanitation.	5,160	—	5,160	1020,000	364,000	271,337	176,815	1832,152	1837,312	
3.	Housing.	—	—	—	1,30,000	3,600	—	50,000	183,600	183,600	
	(i) Low Income Housing.	—	—	—	80,000	1,000	—	—	81,000	81,000	
	(ii) Katchi Abadis.	—	—	—	—	2,500	—	50,000	52,500	52,500	
	(iii) 3/7-Marla Housing.	—	—	—	50,000	0,100	—	—	50,100	50,100	
4.	Govt. Servants Housing.	154,433	—	154,433	195,000	72,105	75,001	16,328	358,434	512,867	
5.	Govt. Office Buildings.	25,632	—	25,632	175,000	78,612	91,999	111,489	457,100	482,732	
6.	Capital at Islamabad.	426,542	—	426,542	—	—	—	—	—	426,542	
7.	Urban Development (Roads, Bridges, Parks etc).	—	—	—	161,570	378,700	411,980	183,000	1135,250	1135,250	
8.	Civil Armed Forces.	37,536	—	37,536	—	—	—	—	—	37,536	
	(i) Under Interior Division.	29,536	—	29,536	—	—	—	—	—	29,536	
	(ii) Under S&F R. Division.	8,000	—	8,000	—	—	—	—	—	8,000	
9.	Azad Kashmir.	89,000	20,000	109,000	—	—	—	—	—	109,000	
10.	Northern Area.	37,500	90,000	127,500	—	—	—	—	—	127,500	
11.	FATA/FATA DC.	75,348	—	75,348	—	—	—	—	—	75,348	
12.	Miscellaneous.	2,251	—	2,251	—	—	—	—	—	2,251	
Total:		853,402	110,000	963,402	1930,000	1088,417	878,080	1119,027	5015,524	5978,926	

## SAT-15.1

SUB-SECTOR-WISE, AGENCY-WISE, PUBLIC SECTOR DEVELOPMENT PROGRAMME FOR 1990-91 EDUCATION AND TRAINING  
(Rs. in Million)

Sl.No.	Sub-Sector	Punjab		Sindh		NWFP		Baluchistan		Total Provincial M/Education		AJK		Northern Area		FATA		Total Federal		Total Pakistan			
		Alloc.	RE	Alloc.	RE	Alloc.	RE	Alloc.	RE	Alloc.	RE	Alloc.	RE	Alloc.	RE	Alloc.	RE	Alloc.	RE	Alloc.	RE		
1.	Primary.....	222.1*	117.4	295.0*	323.7	211.8*	211.8	43.5*	32.6	772.4	685.5 x	418.0	31.3	26.9*	30.0	6.7	2.1	53.5	32.2	305.0	95.6	1277.4	781.1
2.	Secondary.....	527.6*	353.4	240.6**	231.0	241.7**	241.7	47.1**	41.6	1057.0	867.7	82.9	91.1	55.7	44.8	30.9	24.5	27.5	60.3	197.1	220.7	1254.1	1088.4
3.	Teacher.....	26.4	14.8	13.8	23.7	15.9	28.3	3.7	5.0	59.8	59.4	5.1	3.6	2.6	1.5	0.3	0.0	0.8	0.0	8.8	5.1	68.6	64.5
4.	Technical.....	49.1	17.1	39.7	26.5	28.3	0.0	0.0	0.0	117.1	71.9	93.5	51.1	4.6	5.8	0.0	0.0	5.0	0.0	103.0	56.9	220.1	128.8
5.	College.....	228.6	146.0	50.9	48.7	39.2	39.2	22.9	17.0	341.6	250.9	81.9	74.9	13.1	21.4	4.7	0.0	9.9	9.2	109.6	112.8	451.2	363.7
6.	Scholarship.....	54.9	40.6	0.4	0.4	14.1	14.1	0.0	0.0	69.4	55.1	121.1	94.1	0.0	0.0	0.0	7.3	20.2	23.2	141.3	117.3	210.7	172.4
7.	University.....	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.5	0.0	1.5	372.6	452.6	0.0	0.0	0.0	0.0	0.0	0.0	372.6	452.6	372.6	454.1
8.	Lib. & Museum.....	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5.2	5.1	0.0	0.0	0.0	0.0	0.0	0.0	5.2	5.1	5.2	5.1
9.	Literacy.....	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	61.8 x	276.3	0.0	0.0	0.0	0.0	0.0	0.0	61.8	276.3	61.8	276.3
10.	Text Books.....	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.1	2.8	0.0	0.0	0.0	0.0	0.0	0.0	2.1	2.8	2.1	2.8
11.	Miscellaneous.....	26.3	11.4	18.2	24.1	7.5	7.0	9.7	6.5	61.7	49.0	30.0	28.1	2.0	1.5	16.8	8.8	15.1	8.8	63.9	47.2	125.6	96.2
	Total:	1135.0	700.7	658.6	678.1	558.5	558.0	126.9	104.2	2479.0	2041.0	1274.2	1111.0	104.9	105.0	59.4	42.7	132.0	133.7	1570.4	1392.4	4049.4	3433.4
12.	Est. Division.....											17.8	17.8							17.8	17.8	17.8	17.8
	Grand Total:	1135.0	700.7	658.6	678.1	558.5	558.0	126.9	104.2	2479.0	2041.0	1292.0	1128.8	104.9	105.0	59.4	42.7	132.0*	133.7	1588.2	1410.2	4067.2	3451.2

\*During the year, following amounts were provided for development of primary education, over and above, the normal ADP under foreign aid projects:

Punjab	Sindh	NWFP	Baluchistan	AJ&K	Total
213.6	383.4	372.0	284.0	13.3	1266.3

\*\*During the year following are the estimated out-side ADP expenditures on secondary education.

Punjab	Sindh	NWFP	Baluchistan	Total
40.5	16.0	10.4	7.6	74.5

X Includes special allotment of Rs. 384.0 million on primary education Employment Programmes that were re-appropriated to the sub-sector of Literacy and Mass Education to pay the salaries of defunct Nat Koshi Schools.

## SUMMARY OF ADP ALLOCATION FOR 1991-92

(Rs. in Million)												
Sl. No.	Sub-Sector	*Punjab	Sindh	NWFP	Baluch.	Total Pro.	M/ Edu.	AJK	N.A.	FATA	Total Fed.	Total Pak
1.	Primary**	162.6	346.9	269.3	150.6	929.4	12.7	28.0	3.6	30.4	74.7	1004.1
2.	Secondary***	419.1	289.9	269.9	55.0	1033.2	51.5	52.8	48.7	53.0	206.0	1239.2
3.	Teacher	9.6	15.1	16.9	1.2	42.8	2.2	5.6	—	0.8	8.6	51.4
4.	Technical	48.7	52.0	43.6	0.0	144.3	18.7	4.3	0.0	0.0	23.0	167.3
5.	College	117.6	107.3	70.4	31.1	326.4	31.8	15.0	8.5	5.1	60.4	386.8
6.	Scholarship	66.2	0.4	15.4	0.0	82.0	102.8	—	—	24.3	127.1	209.1
7.	University	—	—	—	0.0	0.0	140.9	—	—	—	140.9	140.9
8.	Lib. & Museum	—	—	—	—	0.0	0.3	—	—	—	0.3	0.3
9.	Literacy & Mass Edu.	—	—	—	—	0.0	2.4	—	—	—	2.4	2.4
10.	Text Books	—	—	—	—	0.0	0.8	—	—	—	0.8	0.8
11.	Misc.	139.8	32.1	8.2	4.0	183.8	8.9	1.0	18.0	29.7	57.6	241.3
12.	Rural Education & Local Development.	500.0	—	—	—	500.0	—	—	—	—	—	500.0
13.	Education Foundation	250.0	50.0	—	—	300.0	—	—	—	—	—	300.0
	Total :	1713.6	893.7	693.7	241.9	3542.9	373.0	106.7	78.7	143.3	701.7	4244.6
14.	Estt. Division	—	—	—	—	—	8.1	—	—	—	8.1	8.1
	Grand Total :	1713.6	893.7	693.7	241.9	3542.9	381.1	106.7	78.7	143.3	709.8	4252.7

\*Miscellaneous programmes of Punjab include allocation of Rs. 250 million for the Punjab Education Foundation.

\*\*In additions about Rs. 500.00 million will be spent on education through legislators in coordination with the Department of Local Government and Rural Development in the province of the Punjab.

\*\*\*During the year, expected expenditures over and above the normal ADP on primary education will be as under :

(Million Rs.)

Punjab	Sindh	NWFP	Balochistan	AJ&K	Total
331.3	609.9	415.0	318.9	15.2	1690.3

\*\*\*During the year expected Foreign Aid out-side normal ADP expenditure on secondary education will be as under :

(Million Rs.)

Punjab	Sindh	NWFP	Balochistan	Total
40.0	5.6	20.0	22.5	88.1

SAT-16.1

FINANCIAL ALLOCATION & UTILIZATION  
WOMEN DEVELOPMENT

(Million Rs.)

SL. NO.	Sub-Sector	1990-91		Allocation 1991-92	%age Chage over actual in 1990-91
		Alloca- tion	Utili- zation		
I.	Regular programme	144.0	144.0	126.0	-12.5
1.	Punjab	38.4	58.9	48.2	-18.2
2.	Sindh	16.9	26.6	19.4	-26.9
3.	NWFP	12.7	16.0	17.7	10.6
4.	Baluchistan	10.1	17.5	9.0	-48.4
5.	Federal	22.0	25.1	31.7	26.4
	5. Un-alloted(New projects)	44.0			
II.	SWAP	67.0	66.0	78.0	18.2
Total:		211.0	210.0	204.0	-2.8

SAT 17.1

## CULTURE, SPORTS TOURISM AND YOUTH

(Million Rs.)

Sub-S	Allocation 1990-91	Revised Estimates 1990-91	Utili- zation %	Allocation 1991-92
<b>A. Federal</b>				
Culture & Sports	62.53	52.93		40.931
1. Culture	14.334	2.400	17	2.500
2. Archaeology	36.556	36.506	100	24.567
3. Sports	11.640	14.024	162	13.864
4. Tourism	25.012	24.320		6.249
P.T.D.C.	15.392	15.360	100	1.543
Tourism Division	9.620	8.960	96	4.706
5. Youth	513.468	12.18	2.4	25.040
6. Northern Areas	1.556	3.089	198	
7. A.J.K.	11.409	2.949	26	4.500
	613.975	95.468	179	76.720
<b>B. Provincial &amp; AJK</b>				
8. Punjab	15.200	12.320	46	13.000
9. Sindh	10.215	3.762	37.0	13.000
10. Baluchistan	17.825	1.600	8.9	10.080
11. NWFP	27.078	21.078	77.8	6.546
	81.409	38.76	23.00	42.626
*				
Total A&B:	683.975	134.228	19.4	119.900

Note: The data on revised estimates for 1990-91 is based on latest reports provided by the agencies concerned in late July, 1991.

The PSDP figures of various provinces are based on their ADP documents

## KEY PHYSICAL TARGETS

Sector	Units	1990-91 (Achievements)	1991-92 (Targets)
Hostel for Sportsmen	No	1	-
Youth Hostels	"	1	2
Sports Stadium	"	-	-
(a) District Level	"	-	-
(b) Tehsil Level	"	-	-
Squash Courts	"	-	-
Hockey Grounds(Resurfacing)	"	-	-
Swimming Pool Complex Phase-I Islamabad	"	-	-
Youth Skill Training Centres	"	-	-
Archaeological Museums/National Archives	"	-	-
Tourist Parks	"	-	-
Tourist Lodges/Hostels/Rest Houses	"	2	4

## Scheme-wise Details of PSDP, Punjab 1991-92

STA-17.3(i)

(Rs.Million)

Scheme/Sector	Cost	Expen.by June 1990	Revised Estimates 1990-91	Allocation 1991-92
<b>CULTURE</b>				
1. Cultural Complex Rawalpindi	56.852	-	2.000	2.000
2. Sargodha Arts Council	5.995	-	0.417	0.500
3. Lahore Museum	0.850	-	0.575	0.275
4. Open air theater, Lahore	2.000	-	0.500	0.200
5. Waris Shah Memorial Complex Shaikhupura	0.900	-	-	0.900
6. Okara Arts Council	5.995	-	1.500	1.225
7. National Arts Gallery, Lahore	5.820	-	1.000	0.700
8. Multan Arts Council	26.840	-	1.500	2.500
9. Bahawalpur Arts Council	6.000	-	0.100	1.000
10. Construction of building DG, PR. Lahore	5.820	1.00	1.00	0.7
<b>Sub. Total Culture</b>				<b>10.00</b>
<b>SPORTS</b>				
11. Construction of Sports Complex, Quaid-i-Azam Medical college, Bahawalpure	3.151	-	-	0.500
<b>TOURISM</b>				
12. Punjab Tourism Development Cooperation	-	-	2.500	2.500
<b>Sub-total</b>				<b>2.500</b>
<b>Grand Total</b>				<b>13.000</b>

## Scheme-wise Details of PSDP, Sindh 1991-92

(Million Rs.)

Scheme/Sector	Cost	Expen.by June 1990	Revised Estimates 1990-91	Allocation 1990-91
<b>Culture</b>				
1. Additional facilities for Sind Museum	6.900	4.216	0.500	0.500
2. Heritage and promotion of tourism in Hyderabad.	3.281	0.200	1.000	0.100
3. Mehran Arts Council, Hyderabad	5.536	4.316	-	1.200
4. Documentation and Projection of indigenous culture of Sindh through visual aids	5.391	-	1.000	2.749
5. Sindh Cultural Centre at Karachi	8.000	-	-	0.500
6. Public facilities at Shah Jehan Mosque at Thatta.	4.300	-	-	0.500
7. Sindh language authority	5.000	-	-	0.500
8. Library at Bhit Shah	0.887	-	0.746	0.131
9. Shahjo Risalo	2.212	-	0.516	1.000
10. Library at Khairpur Nathan Shah	0.300	-	-	0.300
<b>Sub-Total</b>	<b>42.810</b>	<b>8.732</b>	<b>3.762</b>	<b>7.500</b>
<b>Sports</b>				
11. Mini Stadia at Shahdadpur and Sanghar	15.000	-	-	0.500
12. Austro truf at Karachi	1.000	-	-	1.000
13. Mini stadium at Hala	7.000	-	-	0.200
14. Mini stadium at Saudabad Karachi	7.000	-	-	0.200
15. Mini stadium at Landhi, Karachi	7.000	-	-	0.100
	<b>37.000</b>	<b>-</b>	<b>-</b>	<b>2.000</b>
<b>Tourism</b>				
16. Tourist Village at Miani.	0.600	-	-	1.000
17. Public facilities at Moenjodaro, daraza, Bhitshah and Umerkot.	5.000	-	-	0.800
18. Public facilities at Clifton, Karachi	2.000	-	-	0.500
19. Tourist village at Heleji Sindhi Officers recreational Culb and Gyum Khana	5.800	-	-	1.000
	10.000	-	-	0.200
<b>Sub-Total (Tourism)</b>	<b>23.400</b>	<b>-</b>	<b>-</b>	<b>3.500</b>
<b>Grand Total</b>			<b>3.762</b>	<b>13.000</b>



## Scheme-wise Details of PSDP, NWFP 1991-92

(Million Rs.)

Scheme/Sector	Cost	Expen. by June 1990	Allocation 1990-91	Revised estimate 1990-91	Allocation 1991-92
<b>Tourism</b>					
1. Tourism feasibility study	0.500	-	-	-	0.5
2. National Park at Khund	25.000	0.280	7.000	5.000	3.746
3. Park at Aza khel	45.000	0.750	0.100	0.100	0.100
4. Park on PRC land, Mardan	5.000	-	-	-	0.100
5. Chair lift, Abbottabad (feasibility study)	0.300	-	-	-	0.300
<b>Total:</b>				<b>5.1</b>	<b>6.546</b>

Scheme wide Details of PSDP  
Baluchistan, 1991-92

(Million Rs.)

Scheme/Sector	Cost	Expen.by June, 1990	Revised Esti- mates 1990-91	Allocation 1991-92
<b>Culture</b>				
1.Cultural complex at boy scouts headquarters, Quetta	35.000	-	-	3.000
2.Boy scouts headquarters at Brewery road, Quetta	9.000	-	-	3.630
<b>Sub-total Culture:</b>	<b>44.000</b>	<b>-</b>	<b>-</b>	<b>6.630</b>
<b>Sports</b>				
3. Stadium at Usta Mohammed Jaffarabad	4.150	1.000	1.000	2.150
4.Rifle Range for Rifle Association Quetta	1.000	-	0.300	0.700
<b>Sub-total Sports:</b>	<b>5.150</b>	<b>1.000</b>	<b>1.300</b>	<b>2.850</b>
<b>Tourism</b>				
5.Tourism schemes(50% matching grant	19.800	-	0.600	0.600
<b>Sub-total Tourism:</b>	<b>19.800</b>	<b>-</b>	<b>0.600</b>	<b>0.600</b>
<b>Grand Total:</b>	<b>68.950</b>	<b>1.000</b>	<b>1.900</b>	<b>1.080</b>

Scheme-wise Details of  
Azad Kashmir, 1991-92

SAT-17.3(V)

(Million Rs.)

Scheme/Sector	Cost	Expen.by June, 1990	Revised Esti- mates 1990-91	Allocation 1991-92
<b>Sports</b>				
1. Construction of Stadium, Rawalakot.	15.000	-	-	0.250
2. Construction of Stadium Kotli.	15.000	-	-	0.250
Sub-total sports	30.000	-	-	0.500
<b>Tourism</b>				
3. Promotion of Tourism in Azad Kashmir	5.090	2.600	0.450	0.500
4. Tourist facilities in A.K. Quetta	7.902	4.030	0.740	0.900
5. Tourist village at Sharda	4.700	0.782	0.695	0.700
6. Tourist rest houses in A.K	10.240	1.686	1.064	1.600
7. Chairlift between Muzaffarabad Pirchinasi(feasibility study)	0.500	-	-	0.200
8. Tourism potential in A.K* (feasibility)	0.500	-	-	0.100
Sub-total Tourism	28.932	9.098	2.949	4.000
Grand Total	58.932	9.098	2.949	4.500

\* Schemes from 3 to 8 reflected in Food & Agriculture Sector ADP.  
Schemes at S.No. 1&2 reflected in Education Sector

## REVISED PSDP ESTIMATES 1990-91 BY SUB-SECTOR AND EXECUTING AGENCY

(Million Rupees)

Sl. No.	Name of Sub-Sectors	Revised Estimates											Total
		Health Division	Plan-ning Division	Nar-cotics Division	ICT	AJK	N.A.	FATA	Punjab	Sindh	NWFP	Balu-chistan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1.	Rural Health	0.00	0.00	0.00	3.71	23.36	7.09	40.00	600.00	191.40	149.00	65.00	1070.56
2.	Preventive Program	278.20	0.00	18.27	0.00	8.13	1.71	3.50	3.50	30.80	39.02	6.00	389.13
3.	Hospital beds	133.72	0.00	0.00	0.00	40.82	12.56	21.00	116.39	101.81	79.71	33.00	539.00
4.	Health Manpower Development	223.80	0.00	0.00	0.00	1.25	0.21	3.00	251.23	28.99	30.86	9.50	548.85
5.	Nutrition	3.22	2.89	0.00	0.00	1.43	0.02	1.00	0.30	0.35	1.30	1.40	11.90
6.	Traditional Medicines	63.87	0.00	0.00	0.00	0.00	0.00	0.00	2.00	5.69	0.00	0.00	71.56
7.	Dental Services	0.00	0.00	0.00	0.00	0.00	0.00	3.50	0.00	0.00	8.30	1.00	12.80
8.	Miscellaneous	0.35	0.00	0.00	0.00	0.00	1.27	5.00	48.30	21.98	0.00	11.90	88.80
Total :		703.16	2.89	18.27	3.71	75.00	22.86	77.00	1021.72	381.00	308.20	127.80	2741.60

Source: Federal and Provincial PSDP's 1991-92.

**PHYSICAL TARGETS AND ACHIEVEMENTS**

S. No.	Items	Unit	Target 1990-91	Achievements 1990-91	Target 1991-92	% change over actual in 1990-91
<b>Rural Health</b>						
1.	B.H.U.	Nos.	623	423	282	-33
2.	R.H.C.	"	32	23	20	+13
3.	Upgradation of RHC.	"	50	50	50	—
4.	Upgradation of BHU.	"	600	600	600	—
<b>Hospital Beds</b>						
5.	Beds in RHC/BHU	Nos.	3732	1617	1719	+6
6.	Beds in hospital	"	1822	817	809	-0.98
		"	1910	900	970	+7
<b>Health Manpower Development</b>						
7.	Doctors	Nos.	3500	3391	3875	+14
8.	Dentists	"	140	179	180	+0.6
9.	Nurses	"	1760	2052	2200	+2.4
10.	Paramedics	"	5500	4487	5250	+17
<b>Preventive Programme</b>						
11.	Training of Traditional Birth attendants	"	4500	5385	8000	+48
12.	Immunization (000)		3600	3800	3871	+2
13.	Oral Rehydration Salt (Million Packets)		10.00	10.00	11.2	+2

**AGENCY-WISE TARGETS AND ACHIEVEMENTS FOR 1990-91 AND TARGETS FOR 1991-92**

S. No.	Sub-Sectors	Federal		Punjab		Sindh		N.W.F.P.		Baluchistan		Total	
		A	T	A	T	A	T	A	T	A	T	A	T
<b>A. Rural Health Programme</b>													
1.	RHC	5	5	6	10	6	8	4	3	2	—	23	26
2.	RHU	33	32	250	150	61	50	54	47	25	3	423	282
3.	Upgradation of functioning RHC	—	—	50	50	—	—	—	—	—	—	50	50
4.	Upgradation of functioning BHU	—	—	600	600	—	—	—	—	—	—	600	600
5.	Urban Health Centre	—	—	—	—	—	—	—	—	—	—	—	—
<b>B. Hospital Beds</b>													
6.	Beds in RHC/BHU	110	120	440	460	100	135	60	60	40	34	150	809
7.	Beds in Hospital	195	300	250	240	182	180	140	190	100	60	867	970
<b>C. Health Manpower</b>													
8.	Doctors	90	100	1260	1380	1656	1990	280	300	105	105	3391	3875
9.	Nurses	130	160	1234	1250	398	460	200	220	90	110	2052	2200
10.	Dentists	10	10	109	110	25	25	25	25	10	10	179	180
11.	Paramedics	300	400	2700	3000	587	750	700	800	200	300	4787	5250
<b>D. Preventive Programme</b>													
12.	Training of TBAs	150	300	2100	4200	2000	2000	800	1000	250	500	5300	8000
13.	Immunization (000)	205	210	2100	2000	940	1011	418	480	160	170	3823	3871
14.	Oral R.hyd. Salt (ORS) (Mill. Packets).	0.35	0.4	7.0	7.5	2.00	2.2	0.4	0.70	0.35	0.40	10.1	11.2

## PSDP 1991-92 ALLOCATIONS BY SUB-SECTOR AND EXECUTING AGENCY

(Million Rupees)													
S. No.	Sub-Sector	Health Div.	Plan-ning Divi-sion	Narco-tics Divi-sion	I.C.T.	A.J.K.	Nor-thern Areas	FATA	Punjab	Sindh	NWFP	Balu-chistan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1.	Rural Health Program	0.00	0.00	0.00	1.24	20.43	8.60	20.30	344.72	247.30	133.16	11.44	787.19
2.	Preventive Programme	177.83	0.00	0.00	0.00	8.50	0.20	8.00	3.80	32.50	35.00	10.00	275.83
3.	Hospital beds	50.45	0.00	0.00	0.00	18.00	7.03	30.00	319.66	119.80	239.46	40.96	825.36
4.	Health Manpower Development	129.50	0.00	0.00	0.00	1.52	0.40	2.00	400.00	49.36	29.76	5.00	617.54
5.	Nutrition	1.50	2.94	0.000	0.00	1.60	0.02	0.15	1.30	0.30	0.00	0.00	7.81
6.	Traditional Medicines	0.23	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.74	0.00	0.00	2.97
7.	Dental Services	0.00	0.00	0.00	0.00	0.50	2.50	0.50	0.00	0.00	0.00	0.00	3.50
8.	Drug Abuse Prevention	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00
9.	Miscellaneous	0.00	0.00	0.00	0.00	0.45	0.75	3.00	59.12	0.00	10.73	1.00	74.30
10.	Health Foundation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	250.00	0.00	0.00	0.00	250.00
Total :		359.51	2.94	5.00	1.24	51.00	18.75	63.95	1379.60	451.00	448.11	68.40	2849.50

## PSDP ALLOCATION AND UTILIZATION

(Million Rupees)

Executing Agencies	Expenditure during		Allocation for 1991-92	% increase (+) decrease (-) allocation in 1991-92 over 1990-91 (R.E.)
	1989-90 Prov. Actual	1990-91 Revised Estimates (RE)		
<b>A. FEDERAL</b>				
1. Health Division.	492.43	703.00	359.51	-49
2. ICT.	5.07	3.71	1.24	-66
3. Narcotics Control.	12.951	18.27	5.00	-72
4. FATA.	76.90	77.00	63.95	-17
5. Azad Kashmir.	61.54	75.00	51.00	-32
6. Northern Areas.	23.00	22.86	18.75	-18
7. Planning Division.	4.62	2.88	2.94	+ 2
Total :	676.51	902.70	502.39	-44
<b>B. PROVINCIAL</b>				
1. Punjab	1196.35	1021.72	1379.60	+ 35
2. Sind.	353.70	380.00	451.00	+ 18
3. N.W.F.P.	316.08	308.20	448.11	+ 45
4. Baluchistan.	138.54	127.80	68.40	-46
Total :	2004.67	1838.72	2347.11	+ 27
Grand Total (A & B) :	2681.18	2741.00	2849.50	+ 3.95



## FINANCIAL ALLOCATION AND UTILIZATION

(Million Rupees)

S. No.	Sub-Sectors	Expenditure during		Allocation for 1991-92	% increase (+) decrease (-) allocation in 1991-92 over 1990-91 (RE)
		1989-90 Revised Estimates	1990-91 Revised Estimates (RE)		
1.	Rural Health Programme.	1160.00	1079.56	787.19	-27
2.	Preventive Programme.	279.70	389.13	275.83	-29
3.	Hospital beds.	568.06	539.00	825.36	+ 53
4.	Health Manpower Development.	503.00	548.85	617.54	+ 12
5.	Nutrition.	14.22	11.80	7.81	-34
6.	Traditional Medicine.	18.35	71.36	2.97	-96
7.	Dental Services.	20.20	12.80	3.50	-72
8.	Urban Health Centres.	12.71	—	—	—
9.	Drug Abuse Prevention.	12.95	18.27	5.00	-72
10.	Health Foundation.	—	—	250.00	—
11.	Miscellaneous.	92.11	70.48	74.30	+ 5
Total :		2681.00	2741.00	2849.50	+ 3.95

## ALLOCATION AS PERCENT OF PSDP

(Million Rupees)

Administrative Agency	Actual/RES 1988-89	% of PSDP	RES 1989-90	% of PSDP	RES 1990-91	% of PSDP	Allocation 1991-92	% of P.S.D.P.
Federal.	681.00	1.70	664.00	1.60	903.00	1.70	502.39	0.65
Punjab.	1250.00	14.00	1196.00	15.00	1022.00	14.00	1380.00	13.80
Sindh.	380.00	15.50	354.00	11.50	381.00	10.00	451.00	10.14
NWFP.	330.00	13.00	316.00	15.00	308.00	14.00	448.00	15.00
Baluchistan.	117.00	5.00	139.00	8.00	127.80	8.00	68.40	3.89
<b>Total :</b>	<b>2758.00</b>	<b>5.10</b>	<b>2668.00</b>	<b>5.00</b>	<b>2741.00</b>	<b>10.00</b>	<b>2849.50</b>	<b>+ 2.90</b>

\*% of Ministries PSDP 1991-92.

**NON-DEVELOPMENT ALLOCATIONS FOR 1991-92 AND REVISED ESTIMATES  
FOR 1989-90 AND 1990-91**

	Revised 1989-90	RES 1990-91	RES 1991-92
(Million Rupees)			
<b>A. FEDERAL</b>			
(i) Health Division.	563.60	565.49	588.83
Social Security and Social Welfare.	45.17	40.25	36.71
(ii) Interior Division ICT.	2.80	2.94	2.90
Narcotics Control.	—	19.07	43.72
Religions Affairs.	18.34	15.66	16.12
S&T.	14.30	18.76	20.00
FATA.	59.34	62.00	71.28
NA.	45.90	45.86	50.62
Kashmir Affairs.	9.60	5.31	5.15
(iii) Re-imburement.	0.043	0.043	0.045
Total (Fed) :	759.10	775.40	835.40
<b>B. PROVINCE</b>			
(i) Punjab.	1902.24	1988.20	2487.30
(ii) Sind.	910.80	1098.02	1443.95
(iii) NWFP.	625.00	748.40	850.00
(iv) Baluchistan.	340.32	387.31	513.00
Total (Provincial) :	3778.36	4221.93	5294.25
Grand Total (A & B) :	4537.46	4997.33	6129.65

**TOTAL EXPENDITURE OF HEALTH  
(AT CURRENT PRICES)**

(Million Rupees)

Year	Development Expenditure	Non-Development Expenditure	Total Expenditure	GNP	Total Expenditure as % of GNP
1972-73	95.55	171.90	267.45	67.955	0.39
1973-74	175.67	210.10	385.67	88.719	0.43
1974-75	363.00	278.00	641.00	112.330	0.57
1975-76	629.10	360.64	689.74	133.356	0.74
1976-77	540.00	439.20	979.20	155.288	0.63
1977-78	512.00	558.60	1070.70	188.473	0.57
1978-79	569.00	641.60	1210.60	209.448	0.58
1979-80	717.00	661.89	1378.89	252.463	0.55
1980-81	942.00	794.82	1736.82	300.888	0.58
1981-82	1037.00	993.10	2030.10	349.508	0.58
1982-83	1183.00	1207.00	2390.00	403.782	0.59
1983-84	1526.00	1564.90	3090.90	459.397	0.67
1984-85	1587.45	1785.12	3372.57	510.468	0.66
1985-86	1881.51	2393.81	4275.32	555.891	0.77
1986-87	2615.00	3270.00	5885.00	608.857	0.97
1987-88	3114.41	4064.00	7178.41	704.484	1.02
1988-89	2802.00	4519.00	7321.00	800.23	0.91
1989-90	2681.00	4537.00	7218.00	895.100	0.80
1990-91	2741.00	4997.00	7738.00	1,006.600	0.77
1991-92	2849.5	6129.650	8979.15	1,195.200	0.75

## AGENCY-WISE TARGETS 1991-92

S. No.	Item	Agency-wise targets					Total
		Federal	Punjab	Sindh	NWFP	Baluchistan	
1	2	3	4	5	6	7	8
<b>RURAL HEALTH</b>							
1.	BHU.	32	150	50	47	3	282
2.	RHU.	5	10	8	3	—	26
3.	Upgradation of functioning RHC's.	—	50	—	—	—	50
4.	Upgradation of functioning BHU's.	—	600	—	—	—	600
5.	Urban Health Centres.	—	—	—	—	—	—
<b>HOSPITAL BEDS</b>							
6.	Beds in RHC/BHU.	420	700	315	250	94	1,779
7.	Beds in hospitals.	120	460	135	60	34	809
		300	240	180	190	60	970
<b>HEALTH MANPOWER</b>							
8.	Doctors.	100	1,380	1,990	300	105	3,875
9.	Nurses.	160	1,250	460	220	110	2,200
10.	Dentists.	10	110	25	25	10	180
11.	Paramedics.	400	3,000	750	800	300	5,250
<b>PREVENTIVE PROGRAMME</b>							
12.	Training of TBAs.	300	4,200	2,000	1,000	500	8,000
13.	Immunization (000).	210	2,000	1,011	480	170	3,871
14.	Oral Rehydration Salt (Million).	0.40	7.50	2.20	0.7	0.40	11.2

**FINANCIAL ALLOCATION AND UTILIZATION**

Name of the Sector : Nutrition

(Rs. Million)

Sl. No.	Sub-Sector	1990-91		1991-92	% change over actual in 1990-91
		Allocation	Utilization	Allocation	
<b>HEALTH DIVISION</b>					
1.	Goitre Control Programme NIH (App.)	1.88	1.88	3.00	(+) 59.57
	<b>Total Health Division :</b>	1.88	1.88	3.00	(+) 59.57
<b>PLANNING DIVISION</b>					
2.	Nutrition Coordination, Policy Planning and Evaluation (App.)	0.96	0.79	0.48	(-) 39.24
3.	Subsidy on supply of Iodized Salt (App.)	1.92	1.92	2.50	(+) 30.20
	<b>Total Planning Division :</b>	2.88	2.71	2.98	(+) 3.47
	<b>Total Nutrition :</b>	4.76	4.59	5.98	(+) 30.28

## FOOD BALANCE SHEET 1989-90 (ACTUAL)

Population 110.32 Million

Items	Production	Deduction	Net Food	Per capita availability			
				Kgs/ Annum	gms/ day	Calories/ day	Protein/ day (gms)
1	2	3	4	5	6	7	8
Wheat	14419	1442	14577	132.13	362	1282	38.01
Rice	3220	937	2283	20.69	57	200	4.25
Maize	1179	365	814	7.38	20	74	1.92
Other Cereals	597	96	501	4.54	12	46	1.18
Total :	19415	2840	18175	164.74	451	1602	45.36
Gram	454	141	388	3.51	10	36	1.91
Other Pulses	230	25	205	1.86	5	16	1.18
Total :	684	166	595	5.37	15	52	3.09
Sugar Refined	1857	—	2059	18.66	51	198	—
Sugar Raw	1023	102	921	8.35	24	80	—
Total Sugar :	2880	102	2980	27.01	75	278	—
Milk	11870	5342	6604	57.86	159	129	6.31
Beef	658	—	658	5.96	16	39	2.94
Mutton	652	—	652	5.91	16	35	2.91
Poultry	195	—	195	1.76	5	7	0.87
Fish	446	45	402	3.64	10	15	1.89
Eggs (Million) Nos.	4670	—	4670	2.10(42)	6	9	0.74
Total (Animal Sources):	—	—	—	77.41	212	234	15.66
Fats and Oil	1269	127	1142	10.35	28	255	—
Fruits and Vegetable	7771	209	7562	68.55	—	113	1.86
Total :	—	—	—	—	—	2534	65.97

## FOOD BALANCE SHEET 1990-91 (ACHIEVEMENTS)

Population 113.74 Million

Item	Production	Deduction	Net Food	Per capita availability			
				Kgs/ Annum	Gms/day	Calories/day	Protein/day (gms)
Wheat.	14316	1432	13484	118.55	325	1151	34.10
Rice.	3264	1546	1718	15.10	41	150	3.10
Maize.	1185	367	818	7.19	20	71	1.87
Other Generals.	598	94	493	4.33	12	44	1.13
Total	19363	3439	16113	145.17	398	1416	40.20
Gram.	562	174	538	4.73	13	48	2.58
Other Pulses.	230	25	205	1.80	5	16	1.18
Total	792	199	743	6.53	18	64	3.76
Sugar Refined.	1929	—	2229	19.60	54	208	—
Sugar Raw.	984	98	886	7.79	21	75	—
Total Sugar	2913	98	3115	27.39	75	283	—
Milk.	12320	5544	6796	59.75	164	131	6.31
Beef.	692	—	692	6.08	17	40	3.11
Mutton.	697	—	697	6.36	16	36	3.09
Poultry.	222	—	222	1.95	5	8	1.01
Fish.	455	46	409	3.60	10	15	1.87
Eggs (Million) Nos.	5020	—	5020	2.20	6	9	0.77
				(44)			
Total (Animal Sources)	—	—	—	—	218	239	16.16
Fats and Oil.	1262	126	1136	9.99	27	243	—
Fruits and Vegetable	8100	175	7925	69.68	191	115	1.90
Total						2360	62.02



## FOOD BALANCE SHEET 1991-92 (TARGETS)

Population 117.22 Million

Item	Production	Deduction	Net Food	Per capita availability			
				Kgs/ Annum	Gms/day	Calories/day	Protein day (gms)
Wheat.	15105	1510	13595	115.98	318	1125	33.36
Rice.	3480	1567	1913	16.32	45	158	3.35
Maize.	1279	396	883	7.52	21	75	1.96
Other Generals.	598	96	502	4.28	12	42	1.12
Total	20462	3569	16893	144.10	396	1400	39.79
Gram.	583	181	552	4.71	13	48	2.62
Other Pulses.	250	27	223	1.90	5	16	1.18
Total	833	208	775	6.61	18	64	3.80
Sugar Refined.	2091	—	2291	18.69	51	198	—
Sugar Raw.	1470	147	1323	11.29	31	108	—
Total	3561	147	3614	29.98	82	306	—
Milk.	13059	5876	7182	62.13	170	136	6.56
Beef.	727	—	727	6.20	17	41	3.18
Mutton.	746	—	746	6.36	17	37	3.08
Poultry.	251	—	251	2.14	6	9	1.11
Fish.	475	52	423	3.63	10	15	1.89
Eggs (Million) Nos.	5396	—	5150	2.30 (46)	6	10	0.81
Total (Animal Sources)	—	—	—	—	—	248	16.50
Fats and Oil.	1320	132	1188	10.13	28	250	—
Fruits and Vegetable	8250	150	8100	69.12	189	114	1.88
Total	—	—	—	—	—	2318	62.10

## PHYSICAL TARGETS AND ACHIEVEMENTS

S. No.	Item	Unit	1990-91		1991-92 (Targets)	% Change over actual in 1990-91
			Targets	Actual		
1.	Goitre Control Programme.	Pop. covered Million	0.500	0.334	1.68	+ (403)
2.	Nutrition Policy Planning Programme.					
	(i) Human Development.	No. trained	1100	444	700	(+) 58
	(ii) Nutrition Surveillance.	No. Health Centre equipped	—	12	50	—
3.	Subsidy on iodized Salt	No. Tonnes	3000	2000	9000	—

FINANCIAL ALLOCATION & UTILIZATION  
Manpower Sector

(Million Rs)

SL. NO.	1990-91		1991-92	%age Chage over actual in 1990-91
	Alloca- tion	Utili- zation	Allocation	
I. Federal Projects	308.3	519.8	166.8	-67.9
1. National Vocational Training Project-II	298.2	504.3	155.0	-69.3
2. HRD/Strengthening Of Data Base	6.7	12.4	4.3	-65.3
3. Employment Strategy	1.0	0.7	0.3	-57.1
4. Social Security Scheme	2.4	2.4	2.9	20.8
5. NIRC Building	-	-	1.8	-
6. PMI Hostel Building	-	-	1.5	-
7. Workers Education	-	-	1.0	-
II. Provinivial Programme	60.3	46.7	61.6	31.9
8. Punjab	27.4	18.8	20.0	6.4
9. Sindh	7.4	4.6	15.0	226.1
10. NWFP	10.7	9.1	11.7	28.6
11. Baluchistan	14.2	14.2	14.9	4.9
Total(I+II)	368.6	566.5	228.4	-59.7

Total may not tally due rounding error

\* Utilization assumed equal to allocat

## FINANCIAL ALLOCATION AND UTILISATION

S. No.	Sub-sector	1990-91		1991-92	% increase over actual in 1990-91
		Target (Allocation)	Actual (Utilization)	Allocation	
1	2	3	4	5	6
<b>FEDERAL GOVERNMENT</b>					
A.	Special Education and Social Welfare Division.	89.836	94.815	76.000	-15
1.	Special Education and Rehabilitation Services (Directorate General of Special Education).	72.424	81.462	64.000	-12
2.	Social Welfare Services (Social Welfare Wing).	10.582	6.524	4.500	-57
3.	Promotion of Voluntary Welfare Services (National Council of Social Welfare).	6.830	6.829	7.500	+ 10
B.	Establishment Division				
4.	Staff Welfare Services (Staff Welfare Organisation).	21.164	20.807	14.079	-33
Total (Federal Agencies)		111.000	115.622	90.079	-19
<b>PROVINCIAL GOVERNMENTS</b>					
<b>Punjab</b>					
1.	Special Education and Rehabilitation Services (Special Education Directorate).	13.166	6.284	26.353	+ 24
3.	Social Welfare Services (Social Welfare Directorate).	7.500	7.889	10.000	+ 33
3.	Promotion of Voluntary Welfare Services (Social Services Board).	—	—	—	—
Total Punjab		20.666	14.173	36.353	+ 28
<b>Sindh</b>					
1.	Special Education and Rehabilitation Services (Special Education Directorate).	8.000	8.000	11.000	+ 37.50
2.	Social Welfare Services (Social Welfare Directorate).	9.800	5.923	10.400	+ 6
3.	Promotion of Voluntary Welfare Services (Social Services Council).	0.200	0.200	0.600	+ 200
Total Sindh		18.000	14.123	22.000	+ 55.77

\* An allocation of Rs. 26.353 for Special Education includes a block provision of Rs. 10.08 million for the creator of Special funds for retarded children reflected in allocation for P&D Punjab.

1	2	3	4	5	6
<b>NWFP (Social Welfare Directorate)</b>					
1.	Special Education and Rehabilitation Services.	5.123	9.277	9.080	+ 77
2.	Social Welfare Services.	4.247	5.120	3.712	- 13
3.	Promotion of Voluntary Welfare Services.	0.300	0.300	0.300	-
	Total NWFP ..	9.670	14.691	13.100	+35
<b>Baluchistan (Social Welfare Directorate)</b>					
1.	Special Education and Rehabilitation Services.	0.664	0.664	-	- 100
2.	Social Welfare Services.	1.000	1.176	1.000	-
3.	Pormotion of Vountary Welfare Services (Social Services Council).	2.000	2.000	2.000	-
	Total Baluchistan ..	3.664	3.840	3.000	- 18
	Total Provinces ..	52.000	46.833	74.453	+ 24
	Grand Total (Social Welfare) ..	163.000	162.455	164.532	- 5

## PHYSICAL TARGETS AND ACHIEVEMENTS

Sl. No.	Item	Unit	1990-91		1991-92	% Change over actual in 1990-91
			Target	Actual	(Target)	
1	2	3	4	5	6	7
<b>FEDERAL GOVERNMENT</b>						
1.	Special Education and Rehabilitation Services:	Institutions/ Centres				
	(a) Institutions.	"	14	14	14	—
	(b) Service Centres.	"	20	20	20	—
2.	Social Welfare Services:					
	(a) Institutions.	"	7	7	7	—
	(b) Service Centres.	"	10	10	10	—
3.	Promotion of Voluntary Welfare Services/ Agencies:					
	(a) Institutions.	"	51	51	51	—
	(b) Service Centres.	"	100	100	100	—
	Total (Federal)					
	(a) Institutions		72	72	72	—
	(b) Service Centres		130	130	130	—
<b>PROVINCIAL GOVERNMENT</b>						
<b>Punjab</b>						
4.	Special Education and Rehabilitation Services:	Institutions/ Centres				
	(a) Institutions.	"	6	6	8	+ 33
	(b) Service Centres.	"	14	14	14	—
2.	Social Welfare Services:					
	(a) Institutions.	"	8	8	8	—
3.	Promotion of Voluntary Welfare Services/ Agencies:	Institutions/ Centres.				
	(a) Institution	"	50	50	45	-10
	(b) Service Centres.	"	100	100	100	—
	Total (Punjab)					
	(a) Institutions	"	64	64	61	-5
	(b) Service Centres.	"	124	124	124	—
<b>Sindh</b>						
1.	Special Education and Rehabilitation Services:	Institutions/ Centres				
	(a) Institutions	"	4	4	4	—
	(b) Service Centres.	"	5	5	5	—

Sl. No.	Item	Unit	1990-91		1991-92 (Target)	% Change over actual in 1990-91
			Target	Actual		
2.	Social Welfare Services :					
	(a) Institutions.		..	7	7	10 + 43
	(b) Service Centres.		..	9	9	15 +67
3.	Promotion of Voluntary Welfare Services/ Agencies :					
	(a) Institutions.		..	55	55	100 +82
	(b) Service Centres.		..	110	110	200 +82
	Total Sindh (a) Institutions.		..	66	66	114 +73
	(b) Service Centres.		..	124	124	220 +77

## NWFP

1.	Special Education and Rehabilitations Services: Institutions/ Centres					
	(a) Institutions.		..	1	1	1 —
	(b) Service Centres.		..	7	7	7 —
2.	Social Welfare Services :					
	(a) Institutions.		..	1	1	1 —
	(b) Service Centres.		..	9	9	9 —
3.	Promotion of Voluntary Welfare Services/ Institutions/ Agencies. Centres					
	(a) Institutions.		..	30	30	30 —
	(b) Service Centres.		..	60	60	60 —
	Total NWFP (a) Institutions.		..	32	32	32 —
	(b) Service Centres.		..	76	76	76 —

## Baluchistan

1.	Special Education and Rehabilitation Services: Institutions/ Centres					
	(a) Institutions.		..	1	1	1 —
	(b) Service Centres.		..	4	4	4 —
2.	Social Welfare Services:					
	(a) Institutions.		..	3	3	3 —
	(b) Service Centres.		..	10	10	10 —
3.	Promotion of Voluntary Welfare Services Agencies:					
	(a) Institutions		..	10	10	10 —
	(b) Service Centres.		..	20	20	20 —
	Total Baluchistan (a) Institutions		..	14	14	14 —
	(b) Service Centres		..	34	34	34 —

## FINANCIAL ALLOCATION AND UTILIZATION FOR RURAL DEVELOPMENT

(Rs. Million)

S. No.	Sub-Sector	1988-89		1989-90		1990-91		1991-92
		Allocation	Utilization	Allocation	Utilization	Allocation	Utilization	Allocation
1	2	3	4	5	6	7	8	9
<b>A. FEDERAL</b>								
1.	Ministry of Local Government and Rural Development.	93.07	132.01	351.90	351.35	331.17	273.23	303.724
2.	Ministry of Interior (ICT).	9.88	11.98	16.54	19.19	19.99	272.20	87.824
3.	Narcotics Control Division.	—	—	—	40.00	134.68	180.51	68.000
4.	AJK.	79.13	79.12	86.71	86.71	87.02	87.72	119.021
5.	N.A.	73.44	73.44	48.02	48.00	48.42	48.81	37.500
6.	FATA.	7.73	7.73	9.94	9.94	10.04	10.13	8.250
	Sub-Total ..	263.25	304.28	513.11	555.76	631.33	872.60	624.319
<b>B. PROVINCIAL</b>								
	Punjab	1261.68	940.77	1155.00	1155.00	2173.56	2787.14	2540.00
	Sindh	364.07	409.86	321.59	495.27	658.12	672.21	729.40
	NWFP	130.38	123.37	149.00	147.00	171.19	341.96	669.877
	Baluchistan	62.00	90.47	85.19	74.85	87.65	67.50	100.000
	Sub-Total ..	1818.13	1564.47	1710.78	1872.12	3090.52	3868.81	4039.277
	Grand Total ..	2081.38	1868.75	2223.89	2427.88	3721.85	4741.41	4663.596



PHYSICAL TARGETS & ACHIEVEMENT  
(SINCE & TECHNOLOGY)

(Million Rs.)

Sub-Sector:	1990-91		1991-92		% age change over actual util.in 1991
	Allocation	Utilization	Allocation		
1.	2.	3.	4.	5.	
1. Ministry of Science and Technology (Main)	257.06 (-5.0)*	257.06	205.51	(-) 22	
2. Centre for Applied Molecular Biology	1.06	1.06	1.25	(+) 18	
3. Pakistan Council of Scientific and Industrial Research	59.93	50.26	47.00	(-) 6	
4. Pakistan Council for Research In Water Resources	9.84 (0.48)*	10.33	9.94	(-) 4	
5. Pakistan Medical Research Council	2.41 (3.16)*	5.56	3.44	(-) 38	
6. Pakistan Council for Appropriate Technology	4.58 (-0.481)*	3.33	3.85	(+) 16	
7. National Institute of Electronics	15.68	15.68	12.62	(-) 2	
8. National Institute of Oceanography	27.90 (-3.16)*	24.72	11.98	(-) 5	
9. National Centre for Technology Transfer	0.00	0.00	0.50	(+) 100	
10. Council for Works and Housing Research	6.81	6.81	3.14	(-) 54	
11. National Institute of Power	2.21	2.21	1.11	(-) 51	
12. Pakistan Council for Science and Technology	0.96	0.96	0.10	(-) 9	
13. Pakistan Science Foundation	12.42 (50)*	17.34	5.93	(-) 6	
14. National Institute of Silicon Technology	0.12	0.12	0.05	(-) 4	
<b>Total:</b>	<b>400.98</b>	<b>390.44</b>	<b>306.42</b>	<b>(-) 2</b>	

MINISTRY OF PETROLUM  
AND NATURAL RESOURCES

Hydro Carbon Development Institute of Pakistan	12.16	10.46	1.57	(-) 86
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DEFENCE DIVISION

Pakistan Meterological Department	4.69	3.79	1.67	(-) 56
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PRIME MINISTRY'S  
SECRETARIAT

Pakistan Atomic Energy Commission	20.78	20.78	29.83	(+) 44
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Grand Total:	438.65	425.47	339.49	(-) 20
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\* Re-appropriated Amount